

FY 2022 BUDGET REQUEST

WITH GOVERNOR'S RECOMMENDATIONS

DEPARTMENT OF PUBLIC SAFETY



Office of the Director
Missouri Capitol Police
Missouri State Highway Patrol
Alcohol & Tobacco Control
Division of Fire Safety

Missouri Veterans Commission
Missouri Gaming Commission
Office of the Adjutant General
State Emergency Management Agency

BOOK 1 OF 2

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Division Descriptions

Office of the Director

The Office of the Director provides administrative support and oversight for the Department of Public Safety, provides support services and resources to assist local law enforcement agencies, and provides training criteria and licensing for law enforcement officers. The office also administers the Homeland Security Program and state and federal funds in grants for juvenile justice, victims' assistance, law enforcement, and narcotics control.

Capitol Police

The Missouri Capitol Police are responsible for maintaining order and preserving peace in all state-owned or leased buildings in Cole County, patrolling capitol grounds, and enforcing traffic and parking upon the capitol grounds and the grounds of other state buildings in Cole County.

Missouri State Highway Patrol

The Missouri State Highway Patrol is responsible for law enforcement on state highways and waterways, criminal investigations, criminal laboratory analysis, driver examinations, motor vehicle and commercial vehicle inspections, boat inspections, and public education about safety issues.

Division of Alcohol and Tobacco Control

The Division of Alcohol and Tobacco Control is responsible for alcoholic beverage excise tax collection, liquor licensing, and liquor and tobacco enforcement. The Division of Alcohol and Tobacco Control also provides training to licensees in these areas.

Division of Fire Safety

The Division of Fire Safety provides training and certification to firefighters, investigators, inspectors and emergency response personnel; investigates fires and explosions; maintains a record of all fires occurring in Missouri; conducts fire inspections required of any private premises under state licensing law; and has responsibilities related to the safety of blasting, fireworks, elevators, amusement rides, and boilers.

Missouri Veterans Commission

The Missouri Veterans Commission provides 24 hour skilled nursing care at seven state veterans' homes; provides a final resting place at five state veteran cemeteries; and provides benefit assistance and service to over 400,000 Missouri veterans through veteran service officers and grant partners.

Missouri Gaming Commission

The Missouri Gaming Commission regulates charitable gaming (BINGO), riverboat casino gaming, and fantasy sports contests in a manner which promotes a positive impact on the state and ensures the integrity of the industry.

Office of the Adjutant General

The Adjutant General is the military chief of staff to the Governor and the administrative head of the military establishment of the state. The Adjutant General provides command and control to nearly 12,000 National Guard personnel including the Missouri Army National Guard, Missouri Air National Guard, and the Office of Air Search and Rescue.

State Emergency Management Agency

The State Emergency Management Agency assists in coordinating national, state and local activities related to emergency functions by coordinating response, recovery, planning and mitigation. The SEMA works with federal, local and nongovernmental partners to develop state emergency plans. The SEMA also serves as the statewide coordinator for National Flood Insurance Program activities.

Department strategic overview: FY22 Budget	
DEPARTMENT:	Public Safety
DIRECTOR:	Sandra Karsten
DEPARTMENT ASPIRATION:	We will work with public safety partners to provide a safe and secure Missouri for all citizens and visitors.
HIGHLIGHTS FROM FY20-FY21	<ul style="list-style-type: none"> • MOSWIN surpassed 44,100 radios and 1,365 agencies using the network, with 99.993% of calls completed on the first attempt • DMAT teams, with the collaboration of National Guard, have completed 188 medical missions and 207 logistics missions delivering over 28.4 million items of PPE • MSHP continues work to reduce the DNA backlog; 1,000 sexual assault kits have been sent to the contracted lab for testing, which has resulted in a 77% reduction to the backlog • MSHP completed an 8,000 square foot expansion of the Patrol's main crime lab, which significantly increased DNA processing capabilities • DPS-DO continues process improvements for the Crime Victims Compensation Program • ATC continues enhancing industry relationships with progress on a new on-line licensing system, server training, and stakeholder meetings • DPS-DO continues working with law enforcement partners and the public to update training requirements • Secure funding for launch and maintenance of Witness Protection Program • MONG, MSHP, DPS-DO and MCP partnered with law enforcement agencies to prepare for & respond to civil unrest
FY22 PRIORITIES	<ul style="list-style-type: none"> • Establish the Witness Protection Program along with sustainable funding • SEMA will continue to coordinate with partners to support PPE needs and COVID response and recovery • Competitive pay for all DPS divisions thereby impacting retention and enhancing consistency with public safety initiatives • Increased pay for direct care staff in the remaining 6 Veterans Homes, creating pay parity • Assist law enforcement agencies with data analytics, NIBRS compliance and other reporting requirements • Increase DPS team engagement and cohesion through professional development of emerging leaders • MSHP, DFS, ATC, and DPS-DO work closely with all partners to enhance community safety and violent crime reduction through education, training, enforcement & equipment deployments
FY23 PREVIEW	<ul style="list-style-type: none"> • Implement technologies to automate services and improve responsiveness, i.e. DNA Testing, CVC Services, ATC online licensing • Continue to build peer support for providers of critical services before, during, and after traumatic incidents • Maintain sufficient capacities to perform statutorily required responsibilities, i.e. investigations, licensing, testing, inspections • Enhance training and licensing services to minimize burdens on stakeholders and all DPS teams



MISSOURI

Department of Public Safety



FY2021 Version 1.0

ASPIRATION

Collaborate to provide a proactive approach for the public safety of Missourians

THEMES

Workforce
Efficiencies

Communication

Protection and
Service

Recovery

INITIATIVES

- Employees will utilize MoLearning to sharpen or increase their job skills and performance
- Implement a consistent on-boarding process for all new employees
- Develop and implement a telework plan to ensure continuity of operations and employee safety

- Encourage public feedback on DPS and law enforcement practices
- Provide transparency with the public and local officials of the work done in each department through educational videos and/or social media outreach
- Expand and enhance partnerships with stakeholders and supporters

- Develop and implement safety and emergency planning through disaster response exercise and participation in statewide emergency planning/drills
- Continuous quality improvement of programs, processes and performance
- Take full advantage of federal and state programs to protect and support Missouri citizens

- Utilize Missouri's Disaster Medical Assistance Team to support needed missions for circumstances that could occur in the state
- Develop after action reports to document improvements, sustain performance initiatives, and evaluate tactics
- Obtain and maintain adequate stocks of PPE and other equipment needed for optimal employee health

State Auditor's Reports and Oversight Evaluations			
Program or Division Name	Type of Report	Date Issued	Website Link
Missouri State Highway Patrol's Use of Highway Funds Year Ended June 30, 2020	Audit	12/30/2020	https://app.auditor.mo.gov/Repository/Press/2020131_9163514823.pdf
Missouri State Highway Patrol's Use of Highway Funds	Audit	12/19/2019	Missouri State Highway Patrol's Use of Highway Funds Year Ended June 30, 2019
Department of Public Safety - Administrative Practices	Audit	7/19/2019	Department of Public Safety - Administrative Practices
Follow-Up Report on Audit Findings Sex Offender Registration	Audit	7/19/2019	Follow-Up Report On Audit Findings Sex Offender Registration
Missouri State Highway Patrol's Use of Highway Funds	Audit	1/19/2019	Missouri State Highway Patrol's Use of Highway Funds
Sex Offender Registration	Audit	10/18/2018	Sex Offender Registration
Crime Victims' Compensation System Data Analytics	Audit	9/18/2018	Crime Victims' Compensation System Data Analytics
Crime Victims' Compensation System Data Security	Audit	8/18/2018	Crime Victims' Compensation System Data Security
Weigh In Motion Contracts	Audit	4/18/2018	Weigh In Motion Contracts
Missouri State Highway Patrol's Use of Highway Funds	Audit	12/17/2017	Missouri State Highway Patrol's Use of Highway Funds
MSHP - Community Oriented Policing Services (COPS)	Remote Monitoring	3/23/2020	Final Written Report - No Website Link
MSHP - Department of Justice (DOJ) Multi-Office (OJP, NIJ, BJS)	Remote Monitoring	2/10/2020	Final Written Report - No Website Link
MSHP - Missouri Dept. of Social Services - Victims of Crime Act (VOCA)	On-Site Monitoring	6/30/2020	Final Written Report - No Website Link
MSHP - Federal Emergency Management Agency (FEMA)	Remote Monitoring	6/21/2020	Final Written Report - No Website Link
MSHP - Department of Justice (DOJ) Bureau of Justice Statistics (BJS)	On-Site Monitoring	4/25/2018	Final Written Report - No Website Link
MSHP - Department of Justice (DOJ) Bureau of Justice Statistics (BJS)	Desk Monitoring (Internal)	9/1/2017	BJS Internal Monitoring - No Report Issued or Available
Missouri Department of Public Safety - Office of Homeland Security	Audit	3/19/2020	https://www.oig.dhs.gov/sites/default/files/assets/2019-04/OIG-19-36-Mar19.pdf
Missouri Department of Public Safety - Office of Homeland Security	Financial Monitoring	7/19/2020	Not Available
Missouri Department of Public Safety - CJ/LE	Financial/Programmatic Monitoring	4/19/2020	Not Available
Office of the Adjutant General - Cooperative Agreement 1040 Distributed Learning Audit Report	Federal Audit	12/4/2019	Not Available
Office of the Adjutant General - Cooperative Agreement 1023 AW St Joseph Security Audit Report	Federal Audit	11/21/2019	Not Available
Office of the Adjutant General - Cooperative Agreement 1024 139 AW St Joseph Fire Fighters Audit Report	Federal Audit	11/21/2019	Not Available
Office of the Adjutant General - Cooperative Agreement 1002 ARNG Environmental Audit Report	Federal Audit	10/9/2019	Not Available
	Federal Audit	6/11/2019	Not Available
Office of the Adjutant General - Cooperative Agreement 1005 Telecommunications Audit Report	Federal Audit	2/1/2019	Not Available
Office of the Adjutant General - Cooperative Agreement 1004 ARNG Electronic Security Audit Report	Federal Audit	1/8/2019	Not Available
Office of the Adjutant General - Cooperative Agreement Appendix 1017 ARNG Aviation Reimbursement Ops Audit Report (TASMG)	Federal Audit	12/12/2018	Not Available
Office of the Adjutant General - Cooperative Agreement Appendix 1023 131 BW Security Audit Report	Federal Audit	10/5/2018	Not Available
Office of the Adjutant General - Cooperative Agreement Appendix 1010 Anti-Terrorism Audit Report	Federal Audit	8/17/2018	Not Available
Office of the Adjutant General - Cooperative Agreement Program Administration Audit Report	Federal Audit	3/23/2018	Not Available
Office of the Adjutant General - Cooperative Agreement Appendix 1001 ARNG Facilities Programs Audit Report	Federal Audit	3/5/2018	Not Available
Office of the Adjutant General - Cooperative Agreement Appenidx 1021 139 AW St Joseph Audit Report	Federal Audit	10/31/2017	Not Available

Office of the Adjutant General - Cooperative Agreement Appendix 1022 139 AW St Joseph Audit Report	Federal Audit	10/30/2017	Not Available
Office of the Adjutant General - Cooperative Agreement Appendix 1021 131 Lambert O&M Audit Report	Federal Audit	10/3/2017	Not Available
Office of the Adjutant General - Cooperative Agreement Appendix 1011 ARNG Emergency Management Audit Report	Federal Audit	9/29/2017	Not Available
Office of the Adjutant General - Cooperative Agreement Appendix 1021 131 BW Jefferson Barracks O & M Audit Report	Federal Audit	9/29/2017	Not Available
Office of the Adjutant General - Cooperative Agreement Appendix 1022 131 BW Environmental Audit Report	Federal Audit	9/29/2017	Not Available
PUBLIC SAFETY Missouri Veterans Commission	Statewide Single Audit	3/1/2020	https://app.auditor.mo.gov/AuditReports/CitzSummary.aspx?id=799
Missouri Veterans Commission - Cameron Veterans Home	Veterans Administration Survey	4/20/2017	Not Available
Missouri Veterans Commission - Cameron Veterans Home	Veterans Administration Survey	4/12/2018	Not Available
Missouri Veterans Commission - Cameron Veterans Home	Veterans Administration Survey	4/4/2019	Not Available
Missouri Veterans Commission - Cape Girardeau Veterans Home	Veterans Administration Survey	6/29/2017	Not Available
Missouri Veterans Commission - Cape Girardeau Veterans Home	Veterans Administration Survey	6/28/2018	Not Available
Missouri Veterans Commission - Cape Girardeau Veterans Home	Veterans Administration Survey	6/20/2019	Not Available
Missouri Veterans Commission - Mexico Veterans Home	Veterans Administration Survey	3/23/2017	Not Available
Missouri Veterans Commission - Mexico Veterans Home	Veterans Administration Survey	3/29/2018	Not Available
Missouri Veterans Commission - Mexico Veterans Home	Veterans Administration Survey	3/28/2019	Not Available
Missouri Veterans Commission - Mt. Vernon Veterans Home	Veterans Administration Survey	10/26/2017	Not Available
Missouri Veterans Commission - Mt. Vernon Veterans Home	Veterans Administration Survey	10/22/2018	Not Available
Missouri Veterans Commission - Mt. Vernon Veterans Home	Veterans Administration Survey	10/31/2019	Not Available
Missouri Veterans Commission - St. James Veterans Home	Veterans Administration Survey	1/26/2017	Not Available
Missouri Veterans Commission - St. James Veterans Home	Veterans Administration Survey	1/25/2018	Not Available
Missouri Veterans Commission - St. James Veterans Home	Veterans Administration Survey	1/25/2019	Not Available
Missouri Veterans Commission - St. James Veterans Home	Veterans Administration Survey	1/30/2020	Not Available
Missouri Veterans Commission - St. Louis Veterans Home	Veterans Administration Survey	9/22/2017	Not Available
Missouri Veterans Commission - St. Louis Veterans Home	Veterans Administration Survey	9/13/2018	
Missouri Veterans Commission - St. Louis Veterans Home	Veterans Administration Survey	9/26/2019	Not Available
Missouri Veterans Commission - Warrensburg Veterans Home	Veterans Administration Survey	10/12/2017	Not Available
Missouri Veterans Commission - Warrensburg Veterans Home	Veterans Administration Survey	10/25/2018	Not Available
Missouri Veterans Commission - Warrensburg Veterans Home	Veterans Administration Survey	10/10/2019	Not Available
Missouri Veterans Commission - Warrensburg Veterans Home	Veterans Administration Survey	8/20/2020	Not Available
State of Missouri Single Audit Year Ending June 30, 2017	Statewide Single Audit	03/01/18	https://app.auditor.mo.gov/AuditReports/CitzSummary.aspx?id=652
State of Missouri Single Audit Year Ending June 30, 2018	Statewide Single Audit	03/01/19	https://app.auditor.mo.gov/AuditReports/CitzSummary.aspx?id=717
SEMA - Emergency Management Performance Grant and Public Assistance	Programmatic Monitoring Review	8/1/2019	Not Available
Crime Victims' Compensation awards (3 years) from VOCA - Office of the Inspector General (OIG) DOJ Audit Division GR-5--19-005	Federal Audit	Still in Progress	Not Available

Missouri Sunset Act Report			
Program Name	Statute and Sunset Language	Sunset Date	Review Status
Internet Cyber Crime Law Enforcement Task Forces	650.120	12/31/2024	

NEW DECISION ITEM

RANK: 2 OF 19

Department Public Safety All DI Name <u>FY 22 Pay Plan</u> DI# <u>0000012</u>	Budget Unit _____ HB Section _____
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1. AMOUNT OF REQUEST

FY 2022 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total
PS	404,204	280,220	2,886,657	3,571,081
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	404,204	280,220	2,886,657	3,571,081
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>133,872</u>	<u>92,809</u>	<u>956,061</u>	<u>1,182,742</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor's Fiscal Year 2022 budget includes appropriation authority for a 2% pay raise for state employees beginning January 1, 2022.

NEW DECISION ITEM

RANK: 2 OF 19

Department Public Safety	Budget Unit
All	
DI Name FY 22 Pay Plan	DI# 0000012
	HB Section

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 2022 pay plan was based on personal service appropriations.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100-Salaries and Wages							0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100-Salaries and Wages	404,204		280,220		2,886,657		3,571,081	0.0	
Total PS	404,204	0.0	280,220	0.0	2,886,657	0.0	3,571,081	0.0	0
Grand Total	404,204	0.0	280,220	0.0	2,886,657	0.0	3,571,081	0.0	0

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR - ADMIN								
Pay Plan - 0000012								
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	742	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	773	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	2,044	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	805	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	13,840	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	0	0.00	863	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,012	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	429	0.00
PROGRAM ASSISTANT	0	0.00	0	0.00	0	0.00	1,100	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	2,982	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	1,862	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	629	0.00
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	1,486	0.00
ACCOUNTANT	0	0.00	0	0.00	0	0.00	736	0.00
INTERMEDIATE ACCOUNTANT	0	0.00	0	0.00	0	0.00	540	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	0	0.00	605	0.00
GRANTS OFFICER	0	0.00	0	0.00	0	0.00	2,647	0.00
GRANTS SPECIALIST	0	0.00	0	0.00	0	0.00	1,363	0.00
GRANTS MANAGER	0	0.00	0	0.00	0	0.00	786	0.00
HUMAN RESOURCES DIRECTOR	0	0.00	0	0.00	0	0.00	492	0.00
BENEFIT PROGRAM ASSOCIATE	0	0.00	0	0.00	0	0.00	2,079	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	1,179	0.00
SR NON-COMMISSION INVESTIGATOR	0	0.00	0	0.00	0	0.00	866	0.00
OTHER	0	0.00	0	0.00	0	0.00	7,233	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	47,093	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$47,093	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$13,060	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$26,873	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$7,160	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ABOVE AND BEYOND								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	8,401	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,401	0.00
	\$0	0.00	\$0	0.00	\$0	0.00	\$8,401	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$703	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,385	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$5,313	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INTERNET SEX CRIMES TSF GRANTS								
Pay Plan - 0000012								
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	52	0.00
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	66	0.00
ACCOUNTANT	0	0.00	0	0.00	0	0.00	11	0.00
GRANTS SPECIALIST	0	0.00	0	0.00	0	0.00	43	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	172	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$172	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$172	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME VICTIMS COMP								
Pay Plan - 0000012								
BENEFIT PROGRAM ASSOCIATE	0	0.00	0	0.00	0	0.00	940	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	940	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00		0.00	\$940	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$322	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$618	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAPITOL POLICE								
Pay Plan - 0000012								
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	750	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	0	0.00	271	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	416	0.00
CAPITOL POLICE DISPATCHER	0	0.00	0	0.00	0	0.00	328	0.00
INVESTIGATIONS MANAGER	0	0.00	0	0.00	0	0.00	605	0.00
CAPITOL POLICE OFFICER	0	0.00	0	0.00	0	0.00	9,238	0.00
CAPITOL POLICE CORPORAL	0	0.00	0	0.00	0	0.00	2,229	0.00
CAPITOL POLICE SERGEANT	0	0.00	0	0.00	0	0.00	2,537	0.00
CAPITOL POLICE LIEUTENANT	0	0.00	0	0.00	0	0.00	1,161	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	17,535	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$17,535	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$17,535	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ADMINISTRATION								
Pay Plan - 0000012								
CLERK IV	0	0.00	0	0.00	0	0.00	1,010	0.00
CLERK-TYPIST III	0	0.00	0	0.00	0	0.00	618	0.00
STAFF ARTIST II	0	0.00	0	0.00	0	0.00	353	0.00
STAFF ARTIST III	0	0.00	0	0.00	0	0.00	410	0.00
PUBLIC INFORMATION SPEC I	0	0.00	0	0.00	0	0.00	374	0.00
PUBLIC INFORMATION SPE III	0	0.00	0	0.00	0	0.00	441	0.00
DUPLICATING EQUIPMENT OPER III	0	0.00	0	0.00	0	0.00	349	0.00
SUPPLY MANAGER II	0	0.00	0	0.00	0	0.00	467	0.00
FISCAL&BUDGETARY ANALYST III	0	0.00	0	0.00	0	0.00	373	0.00
PROPERTY INVENTORY CONTROLLER	0	0.00	0	0.00	0	0.00	747	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	904	0.00
PERSONNEL REC CLERK II	0	0.00	0	0.00	0	0.00	657	0.00
PERSONNEL RECORDS CLERK III	0	0.00	0	0.00	0	0.00	1,046	0.00
PERSONNEL ANALYST II	0	0.00	0	0.00	0	0.00	869	0.00
PROCUREMENT OFFICER I	0	0.00	0	0.00	0	0.00	1,371	0.00
PROCUREMENT OFFICER II	0	0.00	0	0.00	0	0.00	524	0.00
INSURANCE CLERK	0	0.00	0	0.00	0	0.00	735	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	0	0.00	1,881	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	0	0.00	578	0.00
GRANTS PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	463	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	0	0.00	1,227	0.00
PERSONNEL OFFICER I	0	0.00	0	0.00	0	0.00	445	0.00
PERSONNEL OFFICER II	0	0.00	0	0.00	0	0.00	960	0.00
BUILDING & GROUNDS MAINT II	0	0.00	0	0.00	0	0.00	1,606	0.00
BUILDING & GROUNDS MAINT SUPV	0	0.00	0	0.00	0	0.00	835	0.00
RESEARCH ANAL I	0	0.00	0	0.00	0	0.00	374	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	441	0.00
DIRECTOR, MOTOR EQUIPMENT	0	0.00	0	0.00	0	0.00	666	0.00
GARAGE SUPERINTENDENT	0	0.00	0	0.00	0	0.00	501	0.00
ASST GARAGE SUPERINTENDENT	0	0.00	0	0.00	0	0.00	829	0.00
AUTOMOTIVE TECH SUPERVISOR	0	0.00	0	0.00	0	0.00	1,184	0.00
AUTOMOTIVE TECHNICIAN II	0	0.00	0	0.00	0	0.00	1,734	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ADMINISTRATION								
Pay Plan - 0000012								
AUTOMOTIVE TECHNICIAN III	0	0.00	0	0.00	0	0.00	1,483	0.00
MARINE MECHANIC	0	0.00	0	0.00	0	0.00	722	0.00
FLEET CONTROL COORDINATOR	0	0.00	0	0.00	0	0.00	374	0.00
TECHNICIAN III	0	0.00	0	0.00	0	0.00	318	0.00
ADMINISTRATIVE ANALYST I	0	0.00	0	0.00	0	0.00	321	0.00
COLONEL	0	0.00	0	0.00	0	0.00	1,313	0.00
LIEUTENANT COLONEL	0	0.00	0	0.00	0	0.00	1,090	0.00
MAJOR	0	0.00	0	0.00	0	0.00	6,146	0.00
CAPTAIN	0	0.00	0	0.00	0	0.00	7,041	0.00
LIEUTENANT	0	0.00	0	0.00	0	0.00	11,960	0.00
SERGEANT	0	0.00	0	0.00	0	0.00	6,367	0.00
CORPORAL	0	0.00	0	0.00	0	0.00	731	0.00
TROOPER 1ST CLASS	0	0.00	0	0.00	0	0.00	700	0.00
DIVISION ASSISTANT DIRECTOR	0	0.00	0	0.00	0	0.00	1,826	0.00
DESIGNATED PRINC ASSISTANT-DIV	0	0.00	0	0.00	0	0.00	1,092	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	776	0.00
SPECIAL ASST-OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	3,135	0.00
OTHER	0	0.00	0	0.00	0	0.00	153	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	70,520	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$70,520	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,679	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$67,841	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Pay Plan - 0000012								
CLERK IV	0	0.00	0	0.00	0	0.00	3,309	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,367	0.00
STENOGRAPHER III	0	0.00	0	0.00	0	0.00	639	0.00
CLERK TYPIST I	0	0.00	0	0.00	0	0.00	776	0.00
CLERK-TYPIST II	0	0.00	0	0.00	0	0.00	2,206	0.00
CLERK-TYPIST III	0	0.00	0	0.00	0	0.00	10,818	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	457	0.00
BUILDING & GROUNDS MAINT I	0	0.00	0	0.00	0	0.00	552	0.00
BUILDING & GROUNDS MAINT II	0	0.00	0	0.00	0	0.00	5,425	0.00
BUILDING & GROUNDS MAINT SUPV	0	0.00	0	0.00	0	0.00	1,695	0.00
INFORMATION ANALYST II	0	0.00	0	0.00	0	0.00	2,357	0.00
INFO ANALYST SUPERVISOR	0	0.00	0	0.00	0	0.00	433	0.00
CRIM INTEL ANAL I	0	0.00	0	0.00	0	0.00	330	0.00
CRIM INTEL ANAL II	0	0.00	0	0.00	0	0.00	8,166	0.00
AUTOMOTIVE TECH SUPERVISOR	0	0.00	0	0.00	0	0.00	395	0.00
AUTOMOTIVE TECHNICIAN III	0	0.00	0	0.00	0	0.00	2,898	0.00
AIRCRAFT MAINTENANCE SPEC	0	0.00	0	0.00	0	0.00	557	0.00
AIRCRAFT MAINTENANCE SUPERVISR	0	0.00	0	0.00	0	0.00	584	0.00
TECHNICIAN I	0	0.00	0	0.00	0	0.00	310	0.00
TECHNICIAN II	0	0.00	0	0.00	0	0.00	5,530	0.00
SPECIALIST II	0	0.00	0	0.00	0	0.00	837	0.00
PROGRAM SUPERVISOR	0	0.00	0	0.00	0	0.00	1,518	0.00
SCALE MAINTENANCE TECH CHIEF	0	0.00	0	0.00	0	0.00	651	0.00
SCALE MAINTENANCE TECH	0	0.00	0	0.00	0	0.00	494	0.00
ACCOUNT CLERK III	0	0.00	0	0.00	0	0.00	618	0.00
QUALITY CONTROL CLERK II	0	0.00	0	0.00	0	0.00	853	0.00
CAPTAIN	0	0.00	0	0.00	0	0.00	17,380	0.00
LIEUTENANT	0	0.00	0	0.00	0	0.00	43,957	0.00
SERGEANT	0	0.00	0	0.00	0	0.00	210,776	0.00
CORPORAL	0	0.00	0	0.00	0	0.00	176,891	0.00
TROOPER 1ST CLASS	0	0.00	0	0.00	0	0.00	254,394	0.00
TROOPER	0	0.00	0	0.00	0	0.00	45,189	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS								
Pay Plan Fringe Increase - 1812039								
BENEFITS	0	0.00	0	0.00	0	0.00	886,500	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	886,500	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$886,500	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$114,229	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$37,053	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$735,218	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Pay Plan - 0000012								
PROBATIONARY TROOPER	0	0.00	0	0.00	0	0.00	31,467	0.00
COMMERCIAL VEHICLE OFFICER I	0	0.00	0	0.00	0	0.00	7,415	0.00
COMMERCIAL VEHICLE OFFICER II	0	0.00	0	0.00	0	0.00	41,229	0.00
CVO SUPERVISOR I	0	0.00	0	0.00	0	0.00	11,581	0.00
CVO SUPERVISOR II	0	0.00	0	0.00	0	0.00	7,618	0.00
CHIEF CVO	0	0.00	0	0.00	0	0.00	3,377	0.00
SR. CHIEF CVO	0	0.00	0	0.00	0	0.00	719	0.00
HAZARDOUS MATERIALS TRAINING C	0	0.00	0	0.00	0	0.00	653	0.00
DIVISION ASSISTANT DIRECTOR	0	0.00	0	0.00	0	0.00	2,005	0.00
SPECIAL ASST-OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	494	0.00
OTHER	0	0.00	0	0.00	0	0.00	58,275	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	969,195	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$969,195	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$124,241	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$53,860	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$791,094	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE WATER PATROL								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	337	0.00
CLERK-TYPIST III	0	0.00	0	0.00	0	0.00	309	0.00
CAPTAIN	0	0.00	0	0.00	0	0.00	976	0.00
LIEUTENANT	0	0.00	0	0.00	0	0.00	939	0.00
SERGEANT	0	0.00	0	0.00	0	0.00	8,781	0.00
CORPORAL	0	0.00	0	0.00	0	0.00	10,598	0.00
TROOPER 1ST CLASS	0	0.00	0	0.00	0	0.00	34,852	0.00
OTHER	0	0.00	0	0.00	0	0.00	1,226	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	58,018	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$58,018	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$37,313	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,951	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$17,754	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME LABS								
Pay Plan - 0000012								
FISCAL&BUDGETARY ANALYST III	0	0.00	0	0.00	0	0.00	374	0.00
BUILDING & GROUNDS MAINT II	0	0.00	0	0.00	0	0.00	348	0.00
CRIMINALIST SUPERVISOR	0	0.00	0	0.00	0	0.00	10,480	0.00
CRIMINALIST III	0	0.00	0	0.00	0	0.00	30,500	0.00
CRIMINALIST II	0	0.00	0	0.00	0	0.00	4,270	0.00
CRIMINALIST I	0	0.00	0	0.00	0	0.00	5,387	0.00
CRIME LAB QUALITY ASSUR COORD	0	0.00	0	0.00	0	0.00	582	0.00
LABORATORY EVIDENCE TECH I	0	0.00	0	0.00	0	0.00	334	0.00
LABORATORY EVIDENCE TECH II	0	0.00	0	0.00	0	0.00	3,531	0.00
TECHNICIAN I	0	0.00	0	0.00	0	0.00	349	0.00
TECHNICIAN II	0	0.00	0	0.00	0	0.00	695	0.00
TECHNICIAN III	0	0.00	0	0.00	0	0.00	2,141	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,023	0.00
DIVISION ASSISTANT DIRECTOR	0	0.00	0	0.00	0	0.00	940	0.00
SPECIAL ASST-OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	940	0.00
OTHER	0	0.00	0	0.00	0	0.00	16,372	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	78,266	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$78,266	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$29,031	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,430	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$46,805	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ACADEMY								
Pay Plan - 0000012								
CLERK-TYPIST III	0	0.00	0	0.00	0	0.00	587	0.00
FISCAL&BUDGETARY ANALYST III	0	0.00	0	0.00	0	0.00	374	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,130	0.00
COOK SUPERVISOR	0	0.00	0	0.00	0	0.00	673	0.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	0	0.00	361	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	975	0.00
VIDEO PROD. SPECIALIST II	0	0.00	0	0.00	0	0.00	917	0.00
POST PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	419	0.00
BUILDING & GROUNDS MAINT II	0	0.00	0	0.00	0	0.00	1,146	0.00
BUILDING & GROUNDS MAINT SUPV	0	0.00	0	0.00	0	0.00	371	0.00
CAPTAIN	0	0.00	0	0.00	0	0.00	1,006	0.00
LIEUTENANT	0	0.00	0	0.00	0	0.00	1,292	0.00
SERGEANT	0	0.00	0	0.00	0	0.00	6,388	0.00
CORPORAL	0	0.00	0	0.00	0	0.00	738	0.00
SPECIAL ASST-OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,028	0.00
OTHER	0	0.00	0	0.00	0	0.00	384	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	17,789	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$17,789	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$368	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$17,421	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP VEHICLE AND DRIVER SAFETY								
Pay Plan - 0000012								
CLERK IV	0	0.00	0	0.00	0	0.00	681	0.00
CLERK-TYPIST III	0	0.00	0	0.00	0	0.00	898	0.00
FISCAL & BUDGET ANALYST I	0	0.00	0	0.00	0	0.00	332	0.00
MVI ANALYST	0	0.00	0	0.00	0	0.00	736	0.00
DRIVER EXAMINER CLERK III	0	0.00	0	0.00	0	0.00	604	0.00
CAPTAIN	0	0.00	0	0.00	0	0.00	1,006	0.00
DRIVER EXAMINER - CHIEF	0	0.00	0	0.00	0	0.00	4,745	0.00
DRIVER EXAMINER SPRV	0	0.00	0	0.00	0	0.00	19,946	0.00
CDL EXAMINATION AUDITOR	0	0.00	0	0.00	0	0.00	2,634	0.00
DRIVER EXAMINER I	0	0.00	0	0.00	0	0.00	6,421	0.00
DRIVER EXAMINER II	0	0.00	0	0.00	0	0.00	12,206	0.00
DRIVER EXAMINER III	0	0.00	0	0.00	0	0.00	31,897	0.00
CDL EXAMINER	0	0.00	0	0.00	0	0.00	6,908	0.00
CHIEF MOTOR VEHICLE INSP	0	0.00	0	0.00	0	0.00	2,372	0.00
MVI SUPERVISOR	0	0.00	0	0.00	0	0.00	7,446	0.00
MOTOR VEHICLE INSPECTOR I	0	0.00	0	0.00	0	0.00	1,337	0.00
MOTOR VEHICLE INSPECTOR II	0	0.00	0	0.00	0	0.00	2,162	0.00
MOTOR VEHICLE INSPECTOR III	0	0.00	0	0.00	0	0.00	11,068	0.00
SR CHIEF MOTOR VEHICLE INSPEC	0	0.00	0	0.00	0	0.00	550	0.00
DIVISION ASSISTANT DIRECTOR	0	0.00	0	0.00	0	0.00	1,213	0.00
OTHER	0	0.00	0	0.00	0	0.00	1,326	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	116,488	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$116,488	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$116,488	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
Pay Plan - 0000012								
CLERK IV	0	0.00	0	0.00	0	0.00	673	0.00
CLERK-TYPIST III	0	0.00	0	0.00	0	0.00	309	0.00
FISCAL & BUDGET ANALYST II	0	0.00	0	0.00	0	0.00	329	0.00
FISCAL&BUDGETARY ANALYST III	0	0.00	0	0.00	0	0.00	345	0.00
TRAINER/AUDITOR IV	0	0.00	0	0.00	0	0.00	1,650	0.00
TRAINER/AUDITOR III	0	0.00	0	0.00	0	0.00	8,095	0.00
TRAINER/AUDITOR II	0	0.00	0	0.00	0	0.00	500	0.00
TECHNICIAN I	0	0.00	0	0.00	0	0.00	2,092	0.00
TECHNICIAN II	0	0.00	0	0.00	0	0.00	6,346	0.00
TECHNICIAN III	0	0.00	0	0.00	0	0.00	6,766	0.00
SPECIALIST I	0	0.00	0	0.00	0	0.00	1,121	0.00
SPECIALIST II	0	0.00	0	0.00	0	0.00	1,643	0.00
PROGRAM SUPERVISOR	0	0.00	0	0.00	0	0.00	2,968	0.00
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	1,912	0.00
ACCOUNT CLERK III	0	0.00	0	0.00	0	0.00	260	0.00
PROGRAMMER/ANALYST MGR	0	0.00	0	0.00	0	0.00	2,195	0.00
TECHNICAL SUPPORT MANAGER	0	0.00	0	0.00	0	0.00	3,745	0.00
CAPTAIN	0	0.00	0	0.00	0	0.00	2,023	0.00
LIEUTENANT	0	0.00	0	0.00	0	0.00	915	0.00
TELECOMMUNICATOR	0	0.00	0	0.00	0	0.00	3,265	0.00
DIRECTOR OF RADIO	0	0.00	0	0.00	0	0.00	1,006	0.00
SECTION CHIEF	0	0.00	0	0.00	0	0.00	2,571	0.00
PROB COMMUNICATIONS OPERATOR	0	0.00	0	0.00	0	0.00	8,131	0.00
COMMUNICATIONS OPERATOR I	0	0.00	0	0.00	0	0.00	11,970	0.00
PROB COMMUNICATIONS TECHNICIAN	0	0.00	0	0.00	0	0.00	3,557	0.00
COMMUNICATIONS TECHNICIAN I	0	0.00	0	0.00	0	0.00	630	0.00
COMMUNICATIONS OPERATOR II	0	0.00	0	0.00	0	0.00	40,532	0.00
COMMUNICATIONS TECHNICIAN II	0	0.00	0	0.00	0	0.00	2,100	0.00
COMMUNICATIONS OPERATOR III	0	0.00	0	0.00	0	0.00	14,303	0.00
COMMUNICATIONS TECHNICIAN III	0	0.00	0	0.00	0	0.00	2,280	0.00
ASSISTANT CHIEF OPERATOR	0	0.00	0	0.00	0	0.00	18,147	0.00
ASSISTANT CHIEF TECHNICIAN	0	0.00	0	0.00	0	0.00	1,650	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
Pay Plan - 0000012								
CHIEF OPERATOR	0	0.00	0	0.00	0	0.00	9,130	0.00
CHIEF TECHNICIAN	0	0.00	0	0.00	0	0.00	8,340	0.00
DIVISION ASSISTANT DIRECTOR	0	0.00	0	0.00	0	0.00	2,168	0.00
COMPUTER INFO TECH TRAINEE	0	0.00	0	0.00	0	0.00	450	0.00
COMPUTER INFO TECHNOLOGIST I	0	0.00	0	0.00	0	0.00	928	0.00
COMPUTER INFO TECHNOLOGIST II	0	0.00	0	0.00	0	0.00	491	0.00
COMPUTER INFO TECHNOLOGIST III	0	0.00	0	0.00	0	0.00	13,071	0.00
COMPUTER INFO TECH SPEC I	0	0.00	0	0.00	0	0.00	4,237	0.00
COMPUTER INFO TECH SPEC II	0	0.00	0	0.00	0	0.00	17,549	0.00
COMPUTER INFO TECH SPV I	0	0.00	0	0.00	0	0.00	1,822	0.00
COMPUTER INFO TECH SPV II	0	0.00	0	0.00	0	0.00	724	0.00
DESIGNATED PRINC ASSISTANT-DIV	0	0.00	0	0.00	0	0.00	1,200	0.00
SPECIAL ASST-OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	543	0.00
OTHER	0	0.00	0	0.00	0	0.00	716	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	215,398	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$215,398	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,537	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,643	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$208,218	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALCOHOL & TOBACCO CONTROL								
Pay Plan - 0000012								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	904	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	700	0.00
TYPIST	0	0.00	0	0.00	0	0.00	2,006	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	0	0.00	910	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	350	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,570	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	1,320	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	0	0.00	350	0.00
COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	0	0.00	6,950	0.00
SR COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	0	0.00	1,942	0.00
COMMISSIONED INVESTIGATOR SPV	0	0.00	0	0.00	0	0.00	3,813	0.00
INVESTIGATIONS MANAGER	0	0.00	0	0.00	0	0.00	690	0.00
REGULATORY AUDITOR	0	0.00	0	0.00	0	0.00	460	0.00
REGULATORY COMPLIANCE MANAGER	0	0.00	0	0.00	0	0.00	630	0.00
OTHER	0	0.00	0	0.00	0	0.00	412	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	23,007	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$23,007	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,329	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$18,678	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
F S ADMINISTRATION								
Pay Plan - 0000012								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	909	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	713	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	105	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	50	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	70	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	0	0.00	270	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,233	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,013	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	684	0.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	0	0.00	1,464	0.00
STAFF DEVELOPMENT TRAINING MGR	0	0.00	0	0.00	0	0.00	574	0.00
CCOUNTANT	0	0.00	0	0.00	0	0.00	256	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	0	0.00	476	0.00
SR COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	0	0.00	7,731	0.00
COMMISSIONED INVESTIGATOR SPV	0	0.00	0	0.00	0	0.00	1,270	0.00
INVESTIGATIONS MANAGER	0	0.00	0	0.00	0	0.00	486	0.00
SENIOR SAFETY INSPECTOR	0	0.00	0	0.00	0	0.00	13,265	0.00
COMPLIANCE INSPECTION SPV	0	0.00	0	0.00	0	0.00	1,237	0.00
COMPLIANCE INSPECTION MANAGER	0	0.00	0	0.00	0	0.00	1,878	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	33,684	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$33,684	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$23,690	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$9,994	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIRE SAFE CIGARETTE PROGRAM								
Pay Plan - 0000012								
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	45	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	120	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	21	0.00
COMPLIANCE INSPECTION MANAGER	0	0.00	0	0.00	0	0.00	32	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	218	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$218	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$218	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN & SERVICE TO VETERANS								
Pay Plan - 0000012								
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	500	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,119	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,072	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	796	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	516	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,292	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	543	0.00
SECURITY GUARD	0	0.00	0	0.00	0	0.00	114	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	0	0.00	687	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,074	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,471	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	482	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	2,056	0.00
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	1,096	0.00
PUBLIC RELATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	473	0.00
PUBLIC RELATIONS DIRECTOR	0	0.00	0	0.00	0	0.00	544	0.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	0	0.00	638	0.00
INTERMEDIATE ACCOUNTANT	0	0.00	0	0.00	0	0.00	1,132	0.00
CCOUNTANT MANAGER	0	0.00	0	0.00	0	0.00	802	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	0	0.00	416	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	601	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	10,218	0.00
BENEFIT PROGRAM SR SPECIALIST	0	0.00	0	0.00	0	0.00	855	0.00
BENEFIT PROGRAM SUPERVISOR	0	0.00	0	0.00	0	0.00	2,320	0.00
VETERANS CEMETERY DIRECTOR	0	0.00	0	0.00	0	0.00	2,375	0.00
MAINTENANCE/GROUNDS WORKER	0	0.00	0	0.00	0	0.00	280	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	0	0.00	7,644	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	0	0.00	2,052	0.00
CONSTRUCTION PROJECT SPEC	0	0.00	0	0.00	0	0.00	601	0.00
CONSTRUCTION PROJECT MANAGER	0	0.00	0	0.00	0	0.00	742	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN & SERVICE TO VETERANS								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	935	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	48,446	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$48,446	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$48,446	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
Pay Plan - 0000012								
BAKER I	0	0.00	0	0.00	0	0.00	266	0.00
BAKER II	0	0.00	0	0.00	0	0.00	279	0.00
BARBER	0	0.00	0	0.00	0	0.00	293	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	3,130	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	6,404	0.00
CHAPLAIN	0	0.00	0	0.00	0	0.00	11	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	0	0.00	91	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	677	0.00
SECURITY GUARD	0	0.00	0	0.00	0	0.00	1,672	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	0	0.00	4,961	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	9,966	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	402	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	4,757	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	2,545	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	1,552	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	0	0.00	3,707	0.00
BARBER/COSMETOLOGIST	0	0.00	0	0.00	0	0.00	356	0.00
HEALTH INFORMATION TECHNICIAN	0	0.00	0	0.00	0	0.00	1,466	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	0	0.00	4,880	0.00
SR LICENSED PRACTICAL NURSE	0	0.00	0	0.00	0	0.00	39,787	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	59,841	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	0	0.00	46,852	0.00
DIRECTOR OF NURSING	0	0.00	0	0.00	0	0.00	6,549	0.00
PHYSICIAN	0	0.00	0	0.00	0	0.00	6,545	0.00
THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	0	0.00	6,711	0.00
SR THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	0	0.00	2,297	0.00
RECREATION/MUSIC THERAPIST SPV	0	0.00	0	0.00	0	0.00	3,539	0.00
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	0	0.00	224,911	0.00
CLINICAL CASEWORKER	0	0.00	0	0.00	0	0.00	4,435	0.00
SENIOR CLINICAL CASEWORKER	0	0.00	0	0.00	0	0.00	3,388	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	4,444	0.00
CUSTODIAL ASSISTANT	0	0.00	0	0.00	0	0.00	23,007	0.00

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Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES								
Pay Plan - 0000012								
CUSTODIAL WORKER	0	0.00	0	0.00	0	0.00	2,016	0.00
CUSTODIAL MANAGER	0	0.00	0	0.00	0	0.00	2,339	0.00
FOOD SERVICE ASSISTANT	0	0.00	0	0.00	0	0.00	19,156	0.00
FOOD SERVICE WORKER	0	0.00	0	0.00	0	0.00	11,563	0.00
FOOD SERVICE SUPERVISOR	0	0.00	0	0.00	0	0.00	4,519	0.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	0	0.00	2,680	0.00
LAUNDRY WORKER	0	0.00	0	0.00	0	0.00	11,055	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	3,288	0.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	0	0.00	2,373	0.00
INTERMEDIATE ACCOUNTANT	0	0.00	0	0.00	0	0.00	1,594	0.00
LEAD AUDITOR	0	0.00	0	0.00	0	0.00	655	0.00
PROCUREMENT ANALYST	0	0.00	0	0.00	0	0.00	3,872	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	0	0.00	2,610	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	0	0.00	431	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	1,570	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	0	0.00	694	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	3,380	0.00
BENEFIT PROGRAM SR SPECIALIST	0	0.00	0	0.00	0	0.00	395	0.00
DRIVER	0	0.00	0	0.00	0	0.00	2,533	0.00
MAINTENANCE/GROUNDS WORKER	0	0.00	0	0.00	0	0.00	1,149	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	0	0.00	12,100	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	0	0.00	3,789	0.00
CONSTRUCTION PROJECT SPEC	0	0.00	0	0.00	0	0.00	534	0.00
OTHER	0	0.00	0	0.00	0	0.00	14,061	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	588,077	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$588,077	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$588,077	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES OVERTIME								
Pay Plan - 0000012								
BAKER I	0	0.00	0	0.00	0	0.00	1	0.00
BAKER II	0	0.00	0	0.00	0	0.00	1	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	9	0.00
DOMESTIC SERVICE WORKER	0	0.00	0	0.00	0	0.00	21	0.00
COOK	0	0.00	0	0.00	0	0.00	2	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	0	0.00	14	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	0	0.00	57	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	25	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	0	0.00	3	0.00
THERAPY AIDE	0	0.00	0	0.00	0	0.00	1	0.00
HEALTH PROGRAM AIDE	0	0.00	0	0.00	0	0.00	88	0.00
HEALTH PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	43	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	3	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	0	0.00	14	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	136	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	59	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	4	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	0	0.00	21	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	0	0.00	26	0.00
HEALTH INFORMATION TECHNICIAN	0	0.00	0	0.00	0	0.00	2	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	0	0.00	280	0.00
SR LICENSED PRACTICAL NURSE	0	0.00	0	0.00	0	0.00	1,765	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	2,231	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	0	0.00	243	0.00
NURSE MANAGER	0	0.00	0	0.00	0	0.00	4	0.00
PHYSICAL THERAPIST ASSISTANT	0	0.00	0	0.00	0	0.00	7	0.00
THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	0	0.00	131	0.00
SR THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	0	0.00	11	0.00
RECREATION/MUSIC THERAPIST SPV	0	0.00	0	0.00	0	0.00	87	0.00
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	0	0.00	2,661	0.00
SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	0	0.00	6,664	0.00
CLINICAL CASEWORKER	0	0.00	0	0.00	0	0.00	8	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS HOMES OVERTIME								
Pay Plan - 0000012								
SENIOR CLINICAL CASEWORKER	0	0.00	0	0.00	0	0.00	41	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	10	0.00
CUSTODIAL ASSISTANT	0	0.00	0	0.00	0	0.00	274	0.00
CUSTODIAL WORKER	0	0.00	0	0.00	0	0.00	2	0.00
CUSTODIAL MANAGER	0	0.00	0	0.00	0	0.00	32	0.00
FOOD SERVICE ASSISTANT	0	0.00	0	0.00	0	0.00	574	0.00
FOOD SERVICE WORKER	0	0.00	0	0.00	0	0.00	447	0.00
FOOD SERVICE SUPERVISOR	0	0.00	0	0.00	0	0.00	80	0.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	0	0.00	102	0.00
LAUNDRY WORKER	0	0.00	0	0.00	0	0.00	150	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	12	0.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	0	0.00	23	0.00
INTERMEDIATE ACCOUNTANT	0	0.00	0	0.00	0	0.00	13	0.00
PROCUREMENT ANALYST	0	0.00	0	0.00	0	0.00	16	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	0	0.00	27	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	0	0.00	6	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	43	0.00
DRIVER	0	0.00	0	0.00	0	0.00	52	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	0	0.00	92	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	0	0.00	72	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	16,690	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$16,690	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$16,690	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING COMM-GAMING DIVISION								
Pay Plan - 0000012								
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	2,562	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	526	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	786	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	1,009	0.00
COMMISSION MEMBER	0	0.00	0	0.00	0	0.00	107	0.00
COMMISSION CHAIRMAN	0	0.00	0	0.00	0	0.00	32	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	1,221	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	6,268	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	381	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,589	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	830	0.00
LEAD CUSTOMER SERVICE REP	0	0.00	0	0.00	0	0.00	368	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	5,099	0.00
PUBLIC RELATIONS COORDINATOR	0	0.00	0	0.00	0	0.00	544	0.00
ACCOUNTANT	0	0.00	0	0.00	0	0.00	510	0.00
SENIOR ACCOUNTANT	0	0.00	0	0.00	0	0.00	605	0.00
PROCUREMENT ANALYST	0	0.00	0	0.00	0	0.00	544	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	0	0.00	579	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	0	0.00	694	0.00
APPLICATIONS DEVELOPER	0	0.00	0	0.00	0	0.00	3,003	0.00
SENIOR APPLICATIONS DEVELOPER	0	0.00	0	0.00	0	0.00	1,490	0.00
NETWORK INFRASTRUCTURE TECH	0	0.00	0	0.00	0	0.00	1,802	0.00
NETWORK INFRASTRUCTURE SPV	0	0.00	0	0.00	0	0.00	729	0.00
ELECTRONIC GAMING SEC SPEC	0	0.00	0	0.00	0	0.00	4,063	0.00
SR ELECTRONIC GAMING SEC SPEC	0	0.00	0	0.00	0	0.00	2,218	0.00
ELECTRONIC GAMING SECURITY SPV	0	0.00	0	0.00	0	0.00	1,922	0.00
GAMING FINANCIAL ANALYST	0	0.00	0	0.00	0	0.00	3,647	0.00
REGULATORY AUDITOR	0	0.00	0	0.00	0	0.00	10,273	0.00
SENIOR REGULATORY AUDITOR	0	0.00	0	0.00	0	0.00	2,720	0.00
REGULATORY AUDITOR SUPERVISOR	0	0.00	0	0.00	0	0.00	1,216	0.00
REGULATORY COMPLIANCE MANAGER	0	0.00	0	0.00	0	0.00	1,660	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	355	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING COMM-GAMING DIVISION								
Pay Plan - 0000012								
CLERK-TYPIST III	0	0.00	0	0.00	0	0.00	606	0.00
CRIM INTEL ANAL II	0	0.00	0	0.00	0	0.00	375	0.00
CAPTAIN	0	0.00	0	0.00	0	0.00	1,005	0.00
LIEUTENANT	0	0.00	0	0.00	0	0.00	3,690	0.00
SERGEANT	0	0.00	0	0.00	0	0.00	34,717	0.00
CORPORAL	0	0.00	0	0.00	0	0.00	26,866	0.00
TROOPER 1ST CLASS	0	0.00	0	0.00	0	0.00	25,171	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	151,782	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$151,782	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$151,782	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G ADMINISTRATION								
Pay Plan - 0000012								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,162	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	914	0.00
DATA ENTRY OPERATOR	0	0.00	0	0.00	0	0.00	170	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	633	0.00
LABORER	0	0.00	0	0.00	0	0.00	39	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	117	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	130	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	155	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	1,413	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	0	0.00	92	0.00
CUSTODIAL WORKER	0	0.00	0	0.00	0	0.00	648	0.00
CUSTODIAL MANAGER	0	0.00	0	0.00	0	0.00	117	0.00
FOOD SERVICE WORKER	0	0.00	0	0.00	0	0.00	1,357	0.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	0	0.00	374	0.00
AGENCY BUDGET SENIOR ANALYST	0	0.00	0	0.00	0	0.00	192	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	351	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	359	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	0	0.00	276	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	0	0.00	284	0.00
SYSTEMS ADMINISTRATION TECH	0	0.00	0	0.00	0	0.00	193	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	0	0.00	426	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	0	0.00	265	0.00
SPECIALIZED TRADES MANAGER	0	0.00	0	0.00	0	0.00	320	0.00
CONSTRUCTION PROJECT TECH	0	0.00	0	0.00	0	0.00	288	0.00
CONSTRUCTION PROJECT SPEC	0	0.00	0	0.00	0	0.00	649	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	10,924	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,924	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$10,924	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NATIONAL GUARD TRUST FUND								
Pay Plan - 0000012								
DATA ENTRY OPERATOR	0	0.00	0	0.00	0	0.00	133	0.00
MILITARY HONORS PROGRAM ASST	0	0.00	0	0.00	0	0.00	428	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	317	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	1,783	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	460	0.00
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	583	0.00
FOOD SERVICE WORKER	0	0.00	0	0.00	0	0.00	261	0.00
MIL FUNERAL HONORS TEAM MEMBER	0	0.00	0	0.00	0	0.00	5,936	0.00
MILITARY FUNERAL HONORS SPV	0	0.00	0	0.00	0	0.00	3,033	0.00
MILITARY FUNERAL HONORS MGR	0	0.00	0	0.00	0	0.00	1,158	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	14,092	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$14,092	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$402	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$13,690	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETS RECOGNITION PROGRAM								
Pay Plan - 0000012								
RECEPTIONIST	0	0.00	0	0.00	0	0.00	129	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	417	0.00
PROGRAM ASSISTANT	0	0.00	0	0.00	0	0.00	1	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	457	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,004	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,004	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,004	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G FIELD SUPPORT								
Pay Plan - 0000012								
JANITOR	0	0.00	0	0.00	0	0.00	3,847	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	330	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	270	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	444	0.00
CUSTODIAL WORKER	0	0.00	0	0.00	0	0.00	353	0.00
CUSTODIAL SUPERVISOR	0	0.00	0	0.00	0	0.00	75	0.00
ACCOUNTANT	0	0.00	0	0.00	0	0.00	500	0.00
PROCUREMENT ANALYST	0	0.00	0	0.00	0	0.00	440	0.00
MAINTENANCE/GROUNDS WORKER	0	0.00	0	0.00	0	0.00	726	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	0	0.00	403	0.00
MAINTENANCE/GROUNDS SUPERVISO	0	0.00	0	0.00	0	0.00	163	0.00
CONSTRUCTION PROJECT TECH	0	0.00	0	0.00	0	0.00	140	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,691	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,691	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$6,615	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,076	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
Pay Plan - 0000012								
ASSISTANT PROJECT MANAGER	0	0.00	0	0.00	0	0.00	826	0.00
ACCOUNT CLERK	0	0.00	0	0.00	0	0.00	91	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	267	0.00
ENVIRONMENTAL AIDE	0	0.00	0	0.00	0	0.00	327	0.00
ARCHITECT CONSULTANT	0	0.00	0	0.00	0	0.00	339	0.00
LABORER	0	0.00	0	0.00	0	0.00	142	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	1,368	0.00
SECURITY OFFICER	0	0.00	0	0.00	0	0.00	346	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,482	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,018	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	10,255	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	892	0.00
PROGRAM ASSISTANT	0	0.00	0	0.00	0	0.00	407	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	1,471	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	663	0.00
RESEARCH/DATA ASSISTANT	0	0.00	0	0.00	0	0.00	756	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	496	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	0	0.00	254	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	0	0.00	341	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	0	0.00	363	0.00
CUSTODIAL WORKER	0	0.00	0	0.00	0	0.00	3,103	0.00
CUSTODIAL SUPERVISOR	0	0.00	0	0.00	0	0.00	217	0.00
CUSTODIAL MANAGER	0	0.00	0	0.00	0	0.00	304	0.00
SR STAFF DEV TRAINING SPEC	0	0.00	0	0.00	0	0.00	493	0.00
ENGNG SURVEYING & FIELD TECH	0	0.00	0	0.00	0	0.00	601	0.00
ENVIRONMENTAL PROGRAM ANALYST	0	0.00	0	0.00	0	0.00	1,170	0.00
ENVIRONMENTAL PROGRAM SPEC	0	0.00	0	0.00	0	0.00	4,504	0.00
ENVIRONMENTAL PROGRAM SPV	0	0.00	0	0.00	0	0.00	914	0.00
ENVIRONMENTAL PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	1,876	0.00
AGENCY BUDGET SENIOR ANALYST	0	0.00	0	0.00	0	0.00	273	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	764	0.00
ACCOUNTANT	0	0.00	0	0.00	0	0.00	3,878	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
Pay Plan - 0000012								
INTERMEDIATE ACCOUNTANT	0	0.00	0	0.00	0	0.00	431	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	0	0.00	319	0.00
GEOGRAPHIC INFO SYSTEMS TECH	0	0.00	0	0.00	0	0.00	1,113	0.00
GEOGRAPHIC INFO SYSTEMS SPEC	0	0.00	0	0.00	0	0.00	475	0.00
GEOGRAPHIC INFO SYSTEMS MGR	0	0.00	0	0.00	0	0.00	569	0.00
NETWORK INFRASTRUCTURE SPEC	0	0.00	0	0.00	0	0.00	1,155	0.00
SYSTEMS ADMINISTRATION SPEC	0	0.00	0	0.00	0	0.00	990	0.00
CLIENT SUPPORT TECH-TIER 1	0	0.00	0	0.00	0	0.00	650	0.00
SENIOR CLIENT SUPPORT TECH	0	0.00	0	0.00	0	0.00	410	0.00
CULTURAL RESOURCE SPECIALIST	0	0.00	0	0.00	0	0.00	503	0.00
REAL ESTATE SVCS COORDINATOR	0	0.00	0	0.00	0	0.00	503	0.00
FIREFIGHTER	0	0.00	0	0.00	0	0.00	8,414	0.00
FIREFIGHTER CREW CHIEF	0	0.00	0	0.00	0	0.00	2,697	0.00
ASSISTANT FIRE CHIEF	0	0.00	0	0.00	0	0.00	2,090	0.00
DEPUTY FIRE CHIEF	0	0.00	0	0.00	0	0.00	404	0.00
MILITARY SECURITY OFFICER	0	0.00	0	0.00	0	0.00	4,259	0.00
ADVANCED MIL SECURITY OFCR	0	0.00	0	0.00	0	0.00	690	0.00
MILITARY SECURITY SUPERVISOR	0	0.00	0	0.00	0	0.00	1,047	0.00
MILITARY SECURITY MANAGER	0	0.00	0	0.00	0	0.00	460	0.00
SECURITY OFFICER	0	0.00	0	0.00	0	0.00	9,927	0.00
ADVANCED SECURITY OFFICER	0	0.00	0	0.00	0	0.00	1,234	0.00
SECURITY SUPERVISOR	0	0.00	0	0.00	0	0.00	1,362	0.00
SECURITY MANAGER	0	0.00	0	0.00	0	0.00	418	0.00
AIRCRAFT MECHANIC	0	0.00	0	0.00	0	0.00	16,227	0.00
AIRCRAFT MECHANIC SUPERVISOR	0	0.00	0	0.00	0	0.00	4,418	0.00
MAINTENANCE/GROUNDS WORKER	0	0.00	0	0.00	0	0.00	2,001	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	0	0.00	8,294	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	0	0.00	3,126	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	4,841	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	0	0.00	2,818	0.00
SPECIALIZED TRADES MANAGER	0	0.00	0	0.00	0	0.00	1,065	0.00
CONSTRUCTION PROJECT TECH	0	0.00	0	0.00	0	0.00	1,315	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
Pay Plan - 0000012								
CONSTRUCTION PROJECT SPEC	0	0.00	0	0.00	0	0.00	2,518	0.00
CONSTRUCTION PROJECT MANAGER	0	0.00	0	0.00	0	0.00	691	0.00
OTHER	0	0.00	0	0.00	0	0.00	4,816	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	132,451	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$132,451	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$4,663	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$127,570	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$218	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G SEMA								
Pay Plan - 0000012								
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	561	0.00
STAFF TRAINING & DEV COOR	0	0.00	0	0.00	0	0.00	7	0.00
PLANNER I	0	0.00	0	0.00	0	0.00	7	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	1,473	0.00
DESIGN ENGR II	0	0.00	0	0.00	0	0.00	1,100	0.00
EMERGENCY MGMNT COORD	0	0.00	0	0.00	0	0.00	554	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	411	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	867	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,811	0.00
COMMISSION MEMBER	0	0.00	0	0.00	0	0.00	6	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	146	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	7,082	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	6,321	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,884	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	348	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	635	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	1,355	0.00
PUBLIC RELATIONS DIRECTOR	0	0.00	0	0.00	0	0.00	400	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	0	0.00	370	0.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	0	0.00	1,054	0.00
SR STAFF DEV TRAINING SPEC	0	0.00	0	0.00	0	0.00	952	0.00
ACCOUNTANT	0	0.00	0	0.00	0	0.00	1,094	0.00
INTERMEDIATE ACCOUNTANT	0	0.00	0	0.00	0	0.00	284	0.00
GRANTS OFFICER	0	0.00	0	0.00	0	0.00	109	0.00
GRANTS SPECIALIST	0	0.00	0	0.00	0	0.00	622	0.00
GRANTS SUPERVISOR	0	0.00	0	0.00	0	0.00	878	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	0	0.00	424	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	555	0.00
EMERGENCY MANAGEMENT OFFICER	0	0.00	0	0.00	0	0.00	670	0.00
ADVANCED EMERGENCY MGMT OFCR	0	0.00	0	0.00	0	0.00	4,122	0.00
SR EMERGENCY MANAGEMENT OFCR	0	0.00	0	0.00	0	0.00	8,788	0.00
EMERGENCY MANAGEMENT SPV	0	0.00	0	0.00	0	0.00	880	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G SEMA								
Pay Plan - 0000012								
EMERGENCY MANAGEMENT MANAGER	0	0.00	0	0.00	0	0.00	8,227	0.00
OTHER	0	0.00	0	0.00	0	0.00	2,104	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	56,101	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$56,101	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$15,720	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$38,674	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,707	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMA GRANT								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	597	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	597	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$597	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$597	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit	81313C
Division: Office of the Director		
Core: Director-Administration	HB Section	08.005

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	1,305,795	2,650,185	716,079	4,672,059
EE	132,227	689,154	2,241,310	3,062,691
PSD	1,845,319	32,043,173	51,000	33,939,492
TRF	0	0	0	0
Total	3,283,341	35,382,512	3,008,389	41,674,242

FTE 26.47 31.72 13.86 72.05

Est. Fringe	804,330	1,323,344	431,871	2,559,544
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Crime Victims Compensation (0681), Services to Victims (0592), MODEX (0867), Antiterrorism (0759), MO Crime Prevention (0253)

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	1,305,795	2,650,185	716,079	4,672,059
EE	132,227	689,154	2,241,310	3,062,691
PSD	1,845,319	32,043,173	51,000	33,939,492
TRF	0	0	0	0
Total	3,283,341	35,382,512	3,008,389	41,674,242

FTE 26.47 31.72 13.86 72.05

Est. Fringe	804,330	1,323,344	431,871	2,559,544
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Crime Victims Compensation (0681), Services to Victims (0592), MODEX (0867), Antiterrorism (0759), MO Crime Prevention (0253)

2. CORE DESCRIPTION

The Administration section provides support to the federal and state grant programs as well as Peace Officer Standards and Training, Office of Victims of Crime, Crime Victims Compensation, the Office of Homeland Security and the Missouri Data Exchange. This includes purchasing, grant payments to local jurisdictions and non-profit organizations, fixed assets, payroll, etc. In addition, the Director's Office provides coordination with the Department of Public Safety Divisions in areas of budget, legislation, personnel, etc. Staff for the Office of the Director are included in the Administration section, including all programs. The Antiterrorism fund resources come from donations and fees from Fight Terrorism license plates.

3. PROGRAM LISTING (list programs included in this core funding)

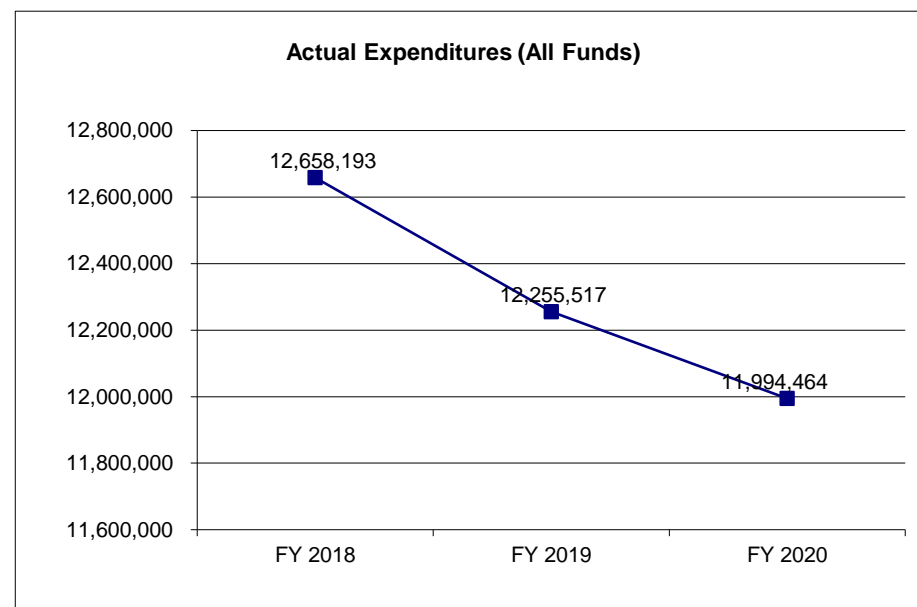
Missouri Office of Victims of Crime, Peace Officer Standards and Training, Office of Homeland Security, Missouri Interoperability Center and 911 Grant

CORE DECISION ITEM

Department of Public Safety	Budget Unit	81313C
Division: Office of the Director		
Core: Director-Administration	HB Section	08.005

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	28,337,145	27,739,340	40,960,438	41,674,242
Less Reverted (All Funds)	(62,101)	(61,429)	(98,434)	(97,095)
Less Restricted (All Funds)*	0	0	0	(46,850)
Budget Authority (All Funds)	28,275,044	27,677,911	40,862,004	41,530,297
Actual Expenditures (All Funds)	12,658,193	12,255,517	11,994,464	N/A
Unexpended (All Funds)	15,616,851	15,422,394	28,867,540	N/A
Unexpended, by Fund:				
General Revenue	136,571	54,208	157,138	N/A
Federal	14,932,600	14,931,675	27,847,627	N/A
Other	547,680	436,511	862,775	N/A



*Current Year restricted amount is as of 7/1/2020.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY20: The FY20 Federal Funds lapse increased due to a Coronavirus Emergency Supplemental Fund grant received in supplemental. The funds were not spent due to efforts to coordinate with Coronavirus Relief Fund expenditures.

CORE RECONCILIATION DETAIL

DEPARTMENT OF PUBLIC SAFETY DIRECTOR - ADMIN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	72.05	1,305,795	2,650,185	716,079	4,672,059	
	EE	0.00	132,227	689,154	2,241,310	3,062,691	
	PD	0.00	1,845,319	32,043,173	51,000	33,939,492	
	Total	72.05	3,283,341	35,382,512	3,008,389	41,674,242	
DEPARTMENT CORE REQUEST							
	PS	72.05	1,305,795	2,650,185	716,079	4,672,059	
	EE	0.00	132,227	689,154	2,241,310	3,062,691	
	PD	0.00	1,845,319	32,043,173	51,000	33,939,492	
	Total	72.05	3,283,341	35,382,512	3,008,389	41,674,242	
GOVERNOR'S RECOMMENDED CORE							
	PS	72.05	1,305,795	2,650,185	716,079	4,672,059	
	EE	0.00	132,227	689,154	2,241,310	3,062,691	
	PD	0.00	1,845,319	32,043,173	51,000	33,939,492	
	Total	72.05	3,283,341	35,382,512	3,008,389	41,674,242	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR - ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,271,390	21.79	1,305,795	26.47	1,305,795	26.47	1,305,795	26.47
DEPT PUBLIC SAFETY	219,411	4.59	386,570	5.71	386,570	5.71	386,570	5.71
CORONAVIRUS EMERGENCY SUPP	0	0.00	675,494	0.00	675,494	0.00	675,494	0.00
DPS-FED-HOMELAND SECURITY	487,198	9.54	1,254,755	19.75	1,254,755	19.75	1,254,755	19.75
JUSTICE ASSISTANCE GRANT PROGR	286,964	6.91	333,366	6.26	333,366	6.26	333,366	6.26
SERVICES TO VICTIMS	61,065	1.41	77,015	0.40	77,015	0.40	77,015	0.40
CRIME VICTIMS COMP FUND	443,860	11.59	545,146	12.46	545,146	12.46	545,146	12.46
MODEX	65,241	1.14	93,918	1.00	93,918	1.00	93,918	1.00
TOTAL - PS	2,835,129	56.97	4,672,059	72.05	4,672,059	72.05	4,672,059	72.05
EXPENSE & EQUIPMENT								
GENERAL REVENUE	85,138	0.00	132,227	0.00	132,227	0.00	132,227	0.00
DEPT PUBLIC SAFETY	76,695	0.00	416,154	0.00	416,154	0.00	416,154	0.00
CORONAVIRUS EMERGENCY SUPP	7	0.00	0	0.00	0	0.00	0	0.00
DPS-FED-HOMELAND SECURITY	142,215	0.00	173,200	0.00	173,200	0.00	173,200	0.00
JUSTICE ASSISTANCE GRANT PROGR	24,510	0.00	99,800	0.00	99,800	0.00	99,800	0.00
SERVICES TO VICTIMS	2,358	0.00	10,042	0.00	10,042	0.00	10,042	0.00
CRIME VICTIMS COMP FUND	1,343,807	0.00	1,453,268	0.00	1,453,268	0.00	1,453,268	0.00
ANTITERRORISM	2,870	0.00	15,000	0.00	15,000	0.00	15,000	0.00
MODEX	213,350	0.00	763,000	0.00	763,000	0.00	763,000	0.00
TOTAL - EE	1,890,950	0.00	3,062,691	0.00	3,062,691	0.00	3,062,691	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,668,991	0.00	1,845,319	0.00	1,845,319	0.00	1,845,319	0.00
DEPT PUBLIC SAFETY	131,097	0.00	3,459,000	0.00	3,459,000	0.00	3,459,000	0.00
CORONAVIRUS EMERGENCY SUPP	0	0.00	10,758,773	0.00	10,758,773	0.00	10,758,773	0.00
DPS-FED-HOMELAND SECURITY	5,468,297	0.00	17,825,400	0.00	17,825,400	0.00	17,825,400	0.00
MO CRIME PREVENT INFO & PROG	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MODEX	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	7,268,385	0.00	33,939,492	0.00	33,939,492	0.00	33,939,492	0.00
TOTAL	11,994,464	56.97	41,674,242	72.05	41,674,242	72.05	41,674,242	72.05

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR - ADMIN								
Operation Legend Grant - 1812003								
PERSONAL SERVICES								
DEPT PUBLIC SAFETY	0	0.00	0	0.00	37,065	0.00	0	0.00
JUSTICE ASSISTANCE GRANT PROGR	0	0.00	0	0.00	0	0.00	37,065	0.00
TOTAL - PS	0	0.00	0	0.00	37,065	0.00	37,065	0.00
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	0	0.00	0	0.00	3,690	0.00	0	0.00
JUSTICE ASSISTANCE GRANT PROGR	0	0.00	0	0.00	0	0.00	3,690	0.00
TOTAL - EE	0	0.00	0	0.00	3,690	0.00	3,690	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	0	0.00	0	0.00	950,000	0.00	0	0.00
JUSTICE ASSISTANCE GRANT PROGR	0	0.00	0	0.00	0	0.00	1,059,245	0.00
TOTAL - PD	0	0.00	0	0.00	950,000	0.00	1,059,245	0.00
TOTAL	0	0.00	0	0.00	990,755	0.00	1,100,000	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	13,060	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	4,237	0.00
CORONAVIRUS EMERGENCY SUPP	0	0.00	0	0.00	0	0.00	6,755	0.00
DPS-FED-HOMELAND SECURITY	0	0.00	0	0.00	0	0.00	12,547	0.00
JUSTICE ASSISTANCE GRANT PROGR	0	0.00	0	0.00	0	0.00	3,334	0.00
SERVICES TO VICTIMS	0	0.00	0	0.00	0	0.00	770	0.00
CRIME VICTIMS COMP FUND	0	0.00	0	0.00	0	0.00	5,450	0.00
MODEX	0	0.00	0	0.00	0	0.00	940	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	47,093	0.00
TOTAL	0	0.00	0	0.00	0	0.00	47,093	0.00
GRAND TOTAL	\$11,994,464	56.97	\$41,674,242	72.05	\$42,664,997	72.05	\$42,821,335	72.05

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR - ADMIN								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	23,015	0.75	51,869	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	1,435	0.06	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	19,618	0.73	27,129	1.00	0	0.00	0	0.00
ACCOUNTANT II	10,876	0.24	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	22,434	0.43	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	18,827	0.58	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	33,266	0.72	73,502	2.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	45,136	1.00	46,838	1.00	0	0.00	0	0.00
PLANNER II	0	0.00	43,169	1.00	0	0.00	0	0.00
PERSONNEL CLERK	18,256	0.59	23,947	1.00	0	0.00	0	0.00
INVESTIGATOR II	40,350	1.00	40,995	1.00	0	0.00	0	0.00
INVESTIGATOR III	44,869	1.00	45,586	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	68,829	0.87	60,532	1.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	33,467	0.53	49,151	1.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	207,347	3.06	290,120	4.00	0	0.00	0	0.00
PUBLIC SAFETY PROG REP I	92,864	2.82	1,818	0.00	0	0.00	0	0.00
PUBLIC SAFETY PROG REP II	273,390	7.07	509,326	11.00	0	0.00	0	0.00
PUBLIC SAFETY PROG SPEC	266,475	5.79	374,618	6.00	0	0.00	0	0.00
PROCESSING TECHNICIAN I	7,776	0.30	0	0.00	0	0.00	0	0.00
PROCESSING TECHNICIAN II	176,819	5.50	242,533	7.00	0	0.00	0	0.00
PROCESSING TECHNICIAN III	40,964	1.00	41,619	1.00	0	0.00	0	0.00
PROCESSING TECHNICIAN SUPV	68,037	1.66	41,619	1.00	0	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	89,447	0.71	74,066	1.00	74,066	1.00	74,066	1.00
DEPUTY STATE DEPT DIRECTOR	27,347	0.24	77,308	1.00	77,308	1.00	77,308	1.00
DESIGNATED PRINCIPAL ASST DEPT	152,697	1.64	204,370	4.00	204,370	4.00	204,370	4.00
PROJECT MANAGER	11,652	0.22	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	48,453	0.53	79,396	1.00	80,578	1.00	80,578	1.00
DEPUTY COUNSEL	0	0.00	1,182	0.00	0	0.00	0	0.00
CLERK	12,339	0.46	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	13,595	0.31	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	81,033	1.62	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	767,889	12.55	1,396,821	20.05	1,346,821	19.05	1,346,821	19.05

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR - ADMIN								
CORE								
SPECIAL ASST TECHNICIAN	49,297	1.00	50,086	1.00	86,301	2.00	86,301	2.00
SPECIAL ASST OFFICE & CLERICAL	67,330	1.99	101,215	3.00	101,215	3.00	101,215	3.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	42,889	1.00	42,889	1.00
PROGRAM ASSISTANT	0	0.00	0	0.00	110,000	3.00	110,000	3.00
PROGRAM SPECIALIST	0	0.00	0	0.00	298,284	6.00	298,284	6.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	186,198	3.00	186,198	3.00
PROGRAM COORDINATOR	0	0.00	0	0.00	62,898	1.00	62,898	1.00
PROGRAM MANAGER	0	0.00	0	0.00	148,626	2.00	148,626	2.00
ACCOUNTANT	0	0.00	0	0.00	73,502	2.00	73,502	2.00
INTERMEDIATE ACCOUNTANT	0	0.00	0	0.00	53,984	1.00	53,984	1.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	60,532	1.00	60,532	1.00
GRANTS OFFICER	0	0.00	0	0.00	264,830	5.00	264,830	5.00
GRANTS SPECIALIST	0	0.00	0	0.00	136,314	3.00	136,314	3.00
GRANTS MANAGER	0	0.00	0	0.00	78,596	1.00	78,596	1.00
HUMAN RESOURCES DIRECTOR	0	0.00	0	0.00	49,151	1.00	49,151	1.00
BENEFIT PROGRAM ASSOCIATE	0	0.00	0	0.00	207,885	6.00	207,885	6.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	117,886	3.00	117,886	3.00
SR NON-COMMISSION INVESTIGATOR	0	0.00	0	0.00	86,581	2.00	86,581	2.00
OTHER	0	0.00	723,244	0.00	723,244	0.00	723,244	0.00
TOTAL - PS	2,835,129	56.97	4,672,059	72.05	4,672,059	72.05	4,672,059	72.05
TRAVEL, IN-STATE	20,188	0.00	51,264	0.00	51,264	0.00	51,264	0.00
TRAVEL, OUT-OF-STATE	13,998	0.00	52,374	0.00	52,374	0.00	52,374	0.00
FUEL & UTILITIES	0	0.00	2,200	0.00	2,200	0.00	2,200	0.00
SUPPLIES	131,350	0.00	147,026	0.00	147,026	0.00	147,026	0.00
PROFESSIONAL DEVELOPMENT	18,692	0.00	57,744	0.00	57,744	0.00	57,744	0.00
COMMUNICATION SERV & SUPP	40,652	0.00	52,535	0.00	52,535	0.00	52,535	0.00
PROFESSIONAL SERVICES	203,062	0.00	923,603	0.00	923,603	0.00	923,603	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	300	0.00	300	0.00	300	0.00
M&R SERVICES	1,384,479	0.00	1,560,185	0.00	1,560,185	0.00	1,560,185	0.00
COMPUTER EQUIPMENT	0	0.00	9,505	0.00	9,505	0.00	9,505	0.00
MOTORIZED EQUIPMENT	0	0.00	201	0.00	201	0.00	201	0.00
OFFICE EQUIPMENT	6,286	0.00	22,040	0.00	22,040	0.00	22,040	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR - ADMIN								
CORE								
OTHER EQUIPMENT	69,526	0.00	142,718	0.00	142,718	0.00	142,718	0.00
PROPERTY & IMPROVEMENTS	0	0.00	6,200	0.00	6,200	0.00	6,200	0.00
BUILDING LEASE PAYMENTS	0	0.00	5,423	0.00	5,423	0.00	5,423	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	9,551	0.00	9,551	0.00	9,551	0.00
MISCELLANEOUS EXPENSES	2,717	0.00	19,822	0.00	19,822	0.00	19,822	0.00
TOTAL - EE	1,890,950	0.00	3,062,691	0.00	3,062,691	0.00	3,062,691	0.00
PROGRAM DISTRIBUTIONS	7,268,385	0.00	33,939,492	0.00	33,939,492	0.00	33,939,492	0.00
TOTAL - PD	7,268,385	0.00	33,939,492	0.00	33,939,492	0.00	33,939,492	0.00
GRAND TOTAL	\$11,994,464	56.97	\$41,674,242	72.05	\$41,674,242	72.05	\$41,674,242	72.05
GENERAL REVENUE	\$3,025,519	21.79	\$3,283,341		\$3,283,341	26.47	\$3,283,341	26.47
FEDERAL FUNDS	\$6,836,394	21.04	\$35,382,512	31.72	\$35,382,512	31.72	\$35,382,512	31.72
OTHER FUNDS	\$2,132,551	14.14	\$3,008,389	13.86	\$3,008,389	13.86	\$3,008,389	13.86

PROGRAM DESCRIPTION

Department: Missouri Department of Public Safety, Office of the Director

HB Section(s): 08.005

Program Name: Crime Victim Services & Juvenile Justice Unit-Office for Victims of Crime

Program is found in the following core budget(s): Director-Administration

1a. What strategic priority does this program address?

The CVS/JJ unit addresses Operational Excellence by utilizing technology to automate services and improve responsiveness through the Missouri Victim Automated Notification System (MOVANS).

1b. What does this program do?

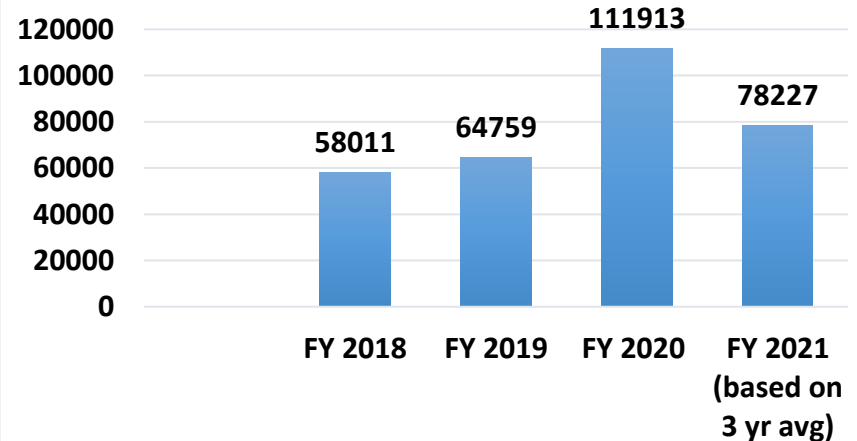
Established via RSMo 650.310, the Office for Victims of Crime (OVC) promotes fair and just treatment of victims of crime. To meet this, the OVC:

- Coordinates and promotes the state's program for victims of crime by providing channels of communication among public and private agencies in exercising the rights afforded to victims of crime pursuant to Chapter 595 and the Missouri Constitution.
- Coordinates with key stakeholders to reduce domestic violence, sexual assault and other crime victimization.
- Administers the Missouri Victim Automated Notification System (MOVANS); and
- Facilitates the Missouri Victim Services Academy (MVSA).

MOVANS is an informational system to ensure victims remain aware of changes in a perpetrator's incarceration, court status or the status of a protection order. The MVSA is a statewide education program for victim advocates designed and implemented by victim service professionals in the state of Missouri. The OVC receives and responds to Crime Victim Rights violations and is developing a Statewide Coordinated Response for victims in catastrophic crime incidents.

MOVANS meets the statutory definition of an "automated victim notification system" as outlined in RSMo 595.045(4). MOVANS allows victims to register for automated notifications for offender custody status, court case status, and protective order status. As you can see from the New MOVANS registrations, we have increased registrations by 58% from FY 2019 to FY 2020. These users are primarily victims and/or family members of victims. This increase can be attributed to improved outreach through victim advocates and improved methods of monitoring law enforcement agency reporting patterns. Training was provided to nine agencies throughout the state.

NEW MOVANS REGISTRATIONS



PROGRAM DESCRIPTION

Department: Missouri Department of Public Safety, Office of the Director

HB Section(s): 08.005

Program Name: Crime Victim Services & Juvenile Justice Unit-Office for Victims of Crime

Program is found in the following core budget(s): Director-Administration

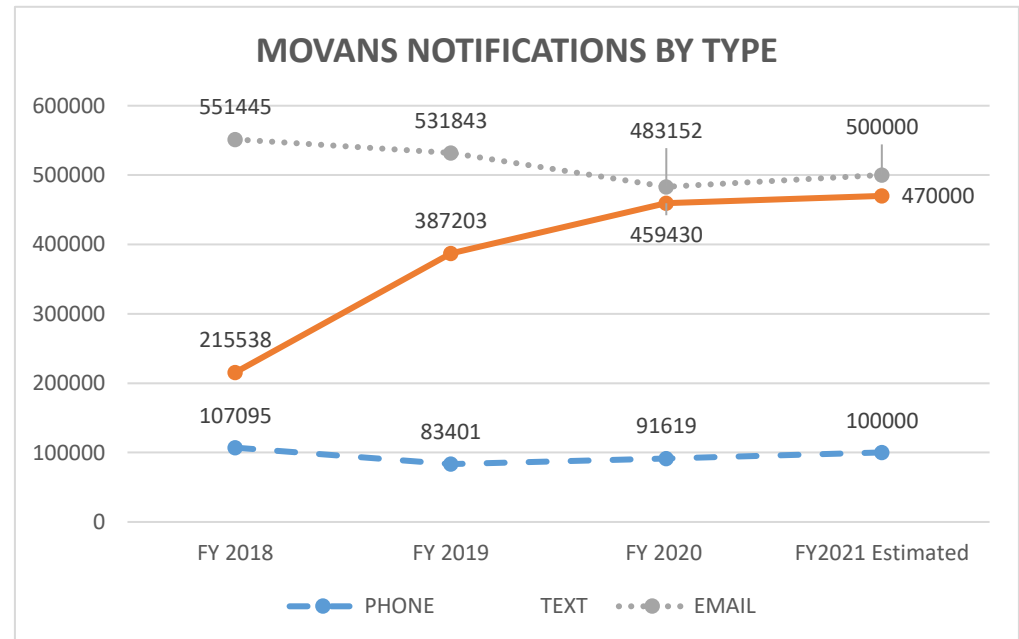
2b. Provide a measure(s) of the program's quality.

MOVANS/Vinewatch training was provided to nine different agencies throughout the state. Information was provided regarding compliance with RSMo. 595.209 **Rights of victims and witnesses — written notification, requirements and how to register victims for notifications.** There were a total of 96 attendees trained for MOVANS/Vinewatch. The survey conducted provided 55% strongly agreed that they learned information to improve their ability to do their job, 35% agreed, 8% reported neither agreeance nor disagreement and only 2% disagreed. The survey results have been beneficial in guiding our outreach efforts and technical assistance opportunities moving forward.

Additionally, the OVC collects pre and post evaluation forms at the annual Missouri Victim Services Academy. This data is tabulated and used to address any updates to the trainings, current trends/current events, federal/state guidance and access to services.

2c. Provide a measure(s) of the program's impact.

The side chart provides visual insight into the total activity of the MOVANS. The phone, text, or email events referenced represent a notification that was sent to a victim regarding offender custody status, court event status, or protective order status. As evidenced by this chart, MOVANS maintains a critical role in fulfilling victim notification requirements as set forth in Missouri Revised Statute and the Missouri Constitution.



PROGRAM DESCRIPTION

Department: Missouri Department of Public Safety, Office of the Director

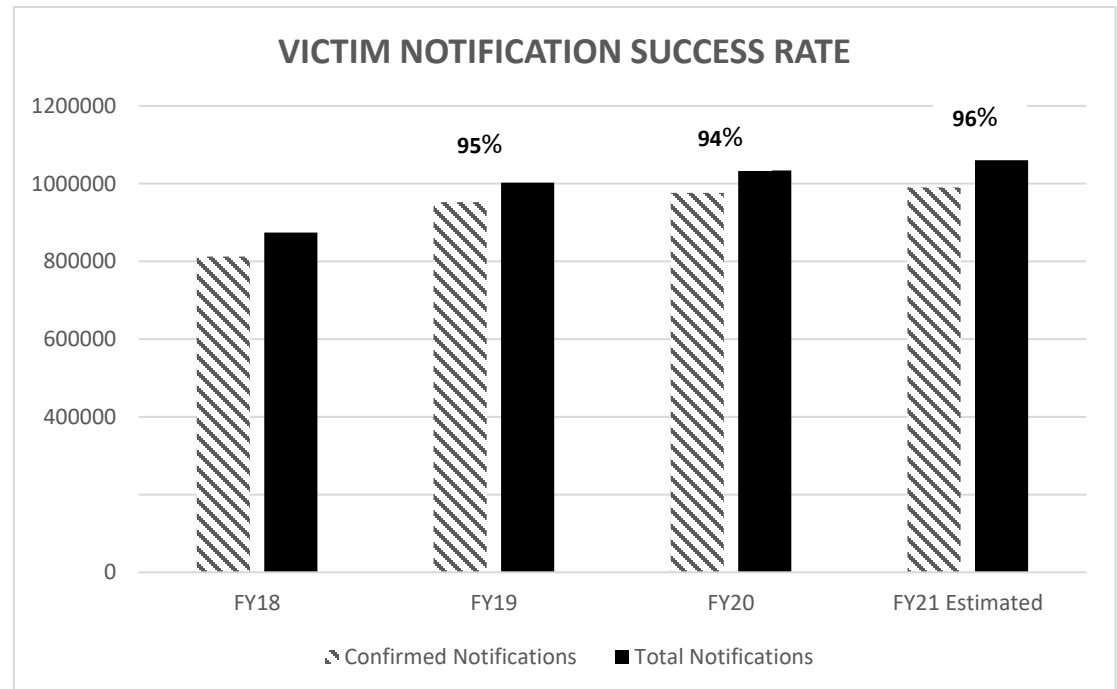
HB Section(s): 08.005

Program Name: Crime Victim Services & Juvenile Justice Unit-Office for Victims of Crime

Program is found in the following core budget(s): Director-Administration

2d. Provide a measure(s) of the program's efficiency.

To best meet the needs of victims and family members utilizing the notifications services, OVC is constantly working to identify opportunities for improvement and efficiency. Based on utilization data, the OVC continues to upgrade, update and maintain technological hardware and software utilized. The recent additions of text messaging and Spanish language notifications are examples of these efforts. As evidenced in the following chart, the MOVANS exhibits yearly improvements in the percentage of notifications that are successfully delivered to registrants.



PROGRAM DESCRIPTION

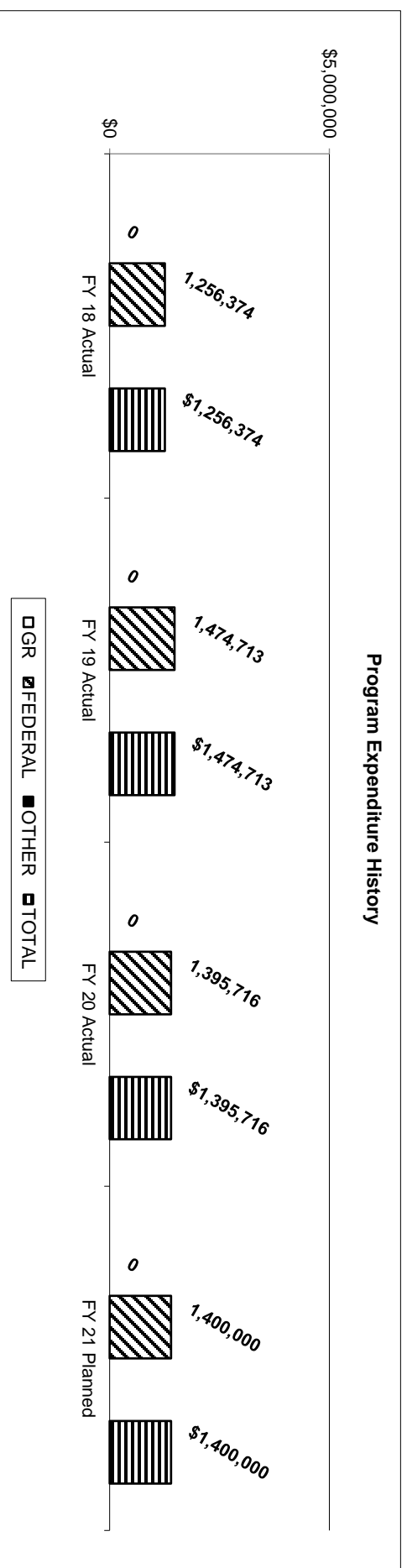
Department: Missouri Department of Public Safety, Office of the Director

HB Section(s): 08.005

Program Name: Crime Victim Services & Juvenile Justice Unit-Office for Victims of Crime

Program is found in the following core budget(s): Director-Administration

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

Crime Victims' Compensation Fund 0681

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 650.353

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION	
Department: Public Safety	HB Section(s): 08.005
Program Name: Peace Officer Standards and Training (POST)	
Program is found in the following core budget(s): Director Administration & Programs	
<p>1a. What strategic priority does this program address?</p> <p>Public Protection, Service, and Workforce Development</p> <p>1b. What does this program do?</p> <p>The POST Program is responsible for the licensing of peace officers, reserve peace officers, corporate security advisors, law enforcement basic training instructors, law enforcement basic training centers, and continuing law enforcement education (CLEE) training providers. The POST Program also reviews and approves submitted CLEE training courses from unlicensed and in-service law enforcement agency training providers, maintains the closed-record list of school protection officers, and maintains the online CLEE tracking system used by law enforcement agencies and officers. The POST Program has an eleven-member gubernatorial appointed commission responsible for establishing the basic and continuing law enforcement education training standards of all licensed peace officers, reserve peace officers, and school protection officers. The POST Program is responsible for investigating complaints against licensed peace officers, basic training instructors, basic training centers, and licensed CLEE providers. The POST Program administers the POST Commission Fund, which provides a means to help offset the cost of CLEE training for Missouri's 16,681 licensed and commissioned peace officers. The goal of the POST Program is to ensure that all Missouri peace officers are properly trained and those officers who violate the public trust are disciplined appropriately.</p> <p>2a. Provide an activity measure(s) for the program.</p> <p>From January 1, 2016 to December 31, 2020, the POST Program initiated 1,367 investigations of peace officer misconduct and reviewed the background of 1,433 basic training and peace officer license applicants with a prior criminal history. The following numbers represent peace officer license disciplinary actions and applicant denials taken in calendar years 2016 through 2020:</p>	

PROGRAM DESCRIPTION

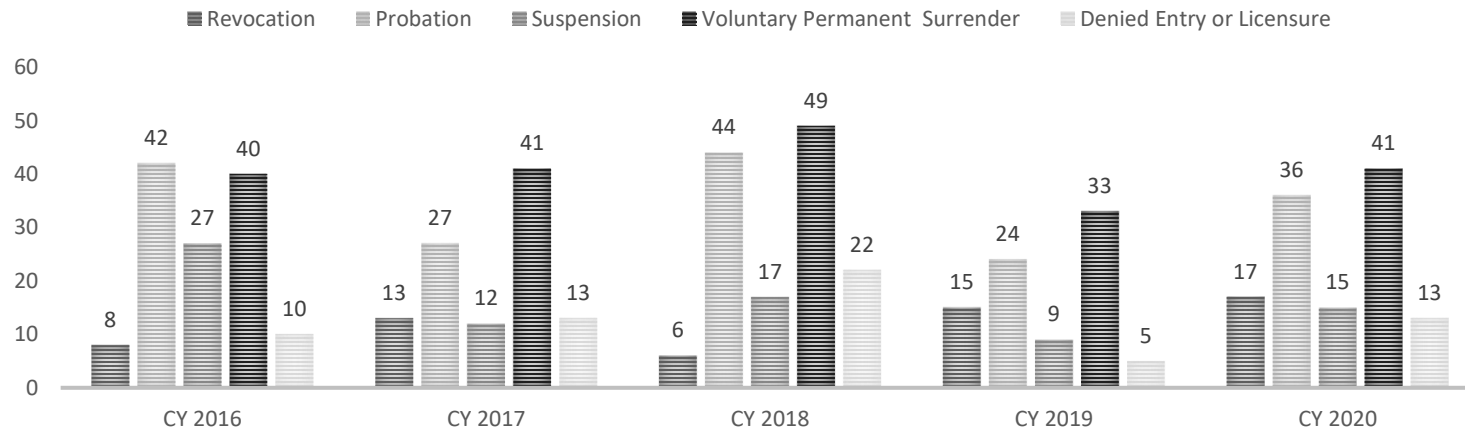
Department: Public Safety

HB Section(s): 08.005

Program Name: Peace Officer Standards and Training (POST)

Program is found in the following core budget(s): Director Administration & Programs

POST DISCIPLINARY ACTIONS FROM 1/1/2016 TO 12/31/2020



From January 1, 2016 to December 31, 2020, the POST Program licensed 5,359 peace officers. In that same window of time, only 10 people failed the Missouri Peace Officer License Exam after their third attempt, as allowed by administrative rule. The following reflects the number of peace officer licenses issued in calendar years 2016 through 2020:

PROGRAM DESCRIPTION

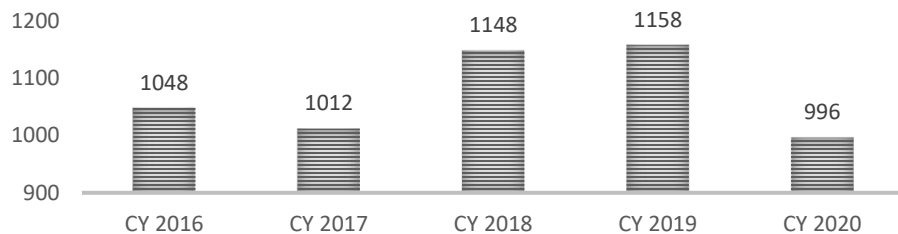
Department: Public Safety

HB Section(s): 08.005

Program Name: Peace Officer Standards and Training (POST)

Program is found in the following core budget(s): Director Administration & Programs

LICENSES ISSUED FROM 1/1/2016 TO 12/31/2020



2b. Provide a measure(s) of the program's quality.

The POST Program takes the steps necessary to license only properly trained individuals; the POST Program takes the steps necessary to prevent persons from becoming licensed that have committed criminal violations that are serious enough to jeopardize public safety if licensed; and the POST Program takes the steps necessary to quickly and fairly investigate peace officers that are alleged to have violated the public trust.

2c. Provide a measure(s) of the program's impact.

Prevention of peace officer misconduct is difficult to quantify. The POST Program conducts a background check on each applicant before they start basic training, or before they are issued a license, with a state and FBI fingerprint check and a criminal history self-disclosure form. On 1/1/2015, we started tracking the number of applicants that disclosed, or were discovered to have a prior criminal history regardless of how minor that criminal history was, to include very minor traffic offenses. From 1/1/2015 to 12/31/2020, 1,665 applicants were found to have some form of an offense in their background. Of these applicants, 58 were denied entry into a basic law enforcement academy and 128 were allowed entry on a probationary basis by the Director of Public Safety. The remaining applicants were either allowed to begin basic training with no restrictions, or were denied entry by the training center director prior to the completion of our review. There were an additional 19 applicants from other state, federal, or military law enforcement agencies that were denied licensure in Missouri because of their criminal history. There are currently 18 basic training or license applicants with a criminal history that are pending a review and decision of eligibility by the Director of Public Safety. Furthermore, the names of all license applicants are searched in the National Decertification Index (NDI) in an effort to prevent officers that have had their peace officer license or certification revoked in another state from becoming licensed in Missouri. The name of every peace officer that has voluntarily surrendered his or her peace officer license while being subject to discipline, or has had his or her peace officer license revoked in Missouri, has been added by the POST Program to the NDI by the POST Program. The POST Program issues approximately 1,100 new peace officer licenses every calendar year.

PROGRAM DESCRIPTION	
Department: Public Safety	HB Section(s): 08.005
Program Name: Peace Officer Standards and Training (POST)	
Program is found in the following core budget(s): Director Administration & Programs	
<p>2d. Provide a measure(s) of the program's efficiency.</p> <p>The POST Program has been very aggressive in investigating officers who have had disciplinary complaints filed against them or for violations that were brought to the attention of the POST Program. As of February 3, 2021, there are 306 peace officer misconduct investigations the POST Program is actively managing.</p> <p>In January of 2017, the POST Program, working with representatives of Missouri's Information Technology Services Division, completed the development of an online continuing law enforcement education (CLEE) tracking and compliance reporting system. This system allows an officer and his or her employing agency a secure method to review the CLEE training courses completed by the officer. When CLEE training is completed, it is entered into the CLEE system by the training provider through a secure web-based interface. In the past, an officer and his or her employing law enforcement agency had to maintain and track all paper certificates of completed CLEE training. At the end of the CLEE reporting cycle, the POST Program would spend multiple hours generating agency roster reports, preparing forms for signatures, and mailing forms to the CEO of Missouri's 621 active law enforcement agencies. The law enforcement agency CEO, or his or her designee, would then have to carefully review the training certificates for each officer and affirm that the officers employed with the law enforcement agency were compliant with the CLEE training requirements, and mail the completed forms back to the POST Program for processing and entry. Obviously, this was also a very time consuming process for the agency CEO and the POST Program. With the newly developed CLEE tracking system, officers and agency CEOs can verify an officer's compliance with the CLEE training requirements in a matter of moments through a secure web-based interface. Agency CEOs can check an officer's individual CLEE training records or they can run a compliance spreadsheet showing just those officers that are behind on training hours and the report will reflect exactly what training hours the officers are behind. The POST Program uses the CLEE system to send automated reminder emails near the end of the CLEE reporting cycle and to quickly determine officer compliance. As we have always done in the past, extensions are given to those officers that are non-complaint for medical reasons and CLEE training waivers can be given to those officers who were unable to complete their CLEE training hours because they were activated for military service.</p> <p>According to representatives of Missouri's Information Technology Services Division, the MO POST Program and its CLEE system is the third largest user of "MO Login," which is the single source to access the State of Missouri's various online services. As of February 3, 2021, 12,267 users have created a MO Login account and accessed the POST CLEE system.</p>	

PROGRAM DESCRIPTION

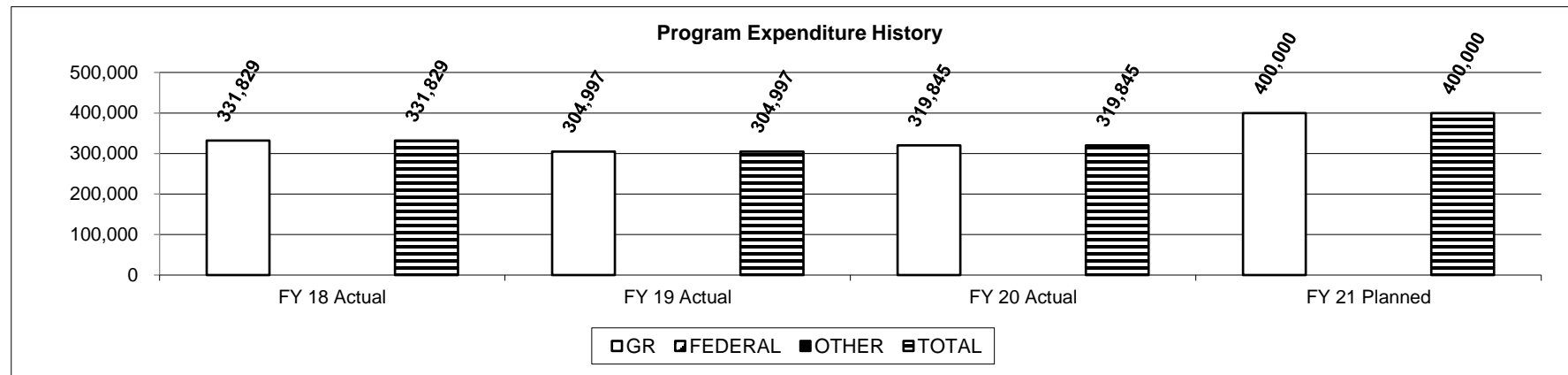
Department: Public Safety

HB Section(s): 08.005

Program Name: Peace Officer Standards and Training (POST)

Program is found in the following core budget(s): Director Administration & Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the “Other” funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 590 of the Revised Statutes of Missouri, 2016.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 08.005

Program Name: Homeland Security Grant Program

Program is found in the following core budget(s): Office of the Director - Administration

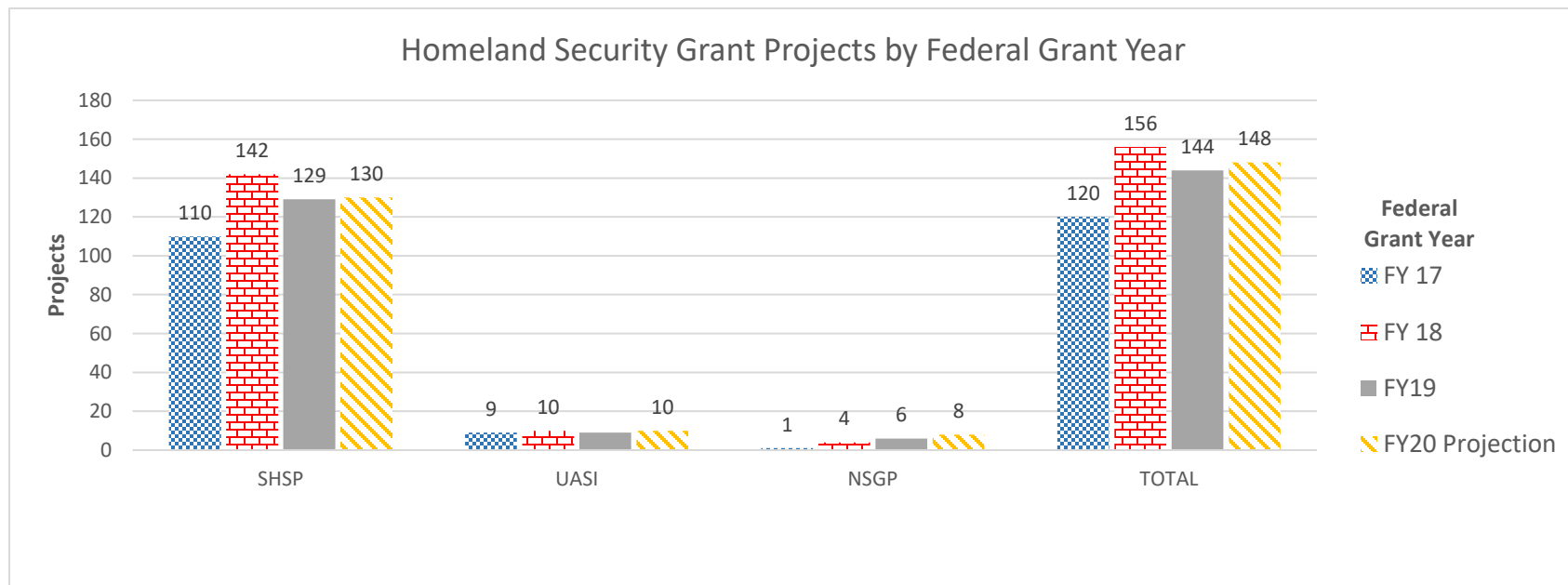
1a. What strategic priority does this program address?

Protection and Service

1b. What does this program do?

The objective of the Homeland Security Grant Program (HSGP) is to enhance the ability of state and local governments to prepare for, prevent, respond to and recover from terrorist attacks and other catastrophic disasters. The HSGP is the primary funding mechanism for building and sustaining national preparedness capabilities. The HSGP is comprised of the following grant programs: State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI) and Nonprofit Security Grant Program (NSGP).

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department: Department of Public Safety

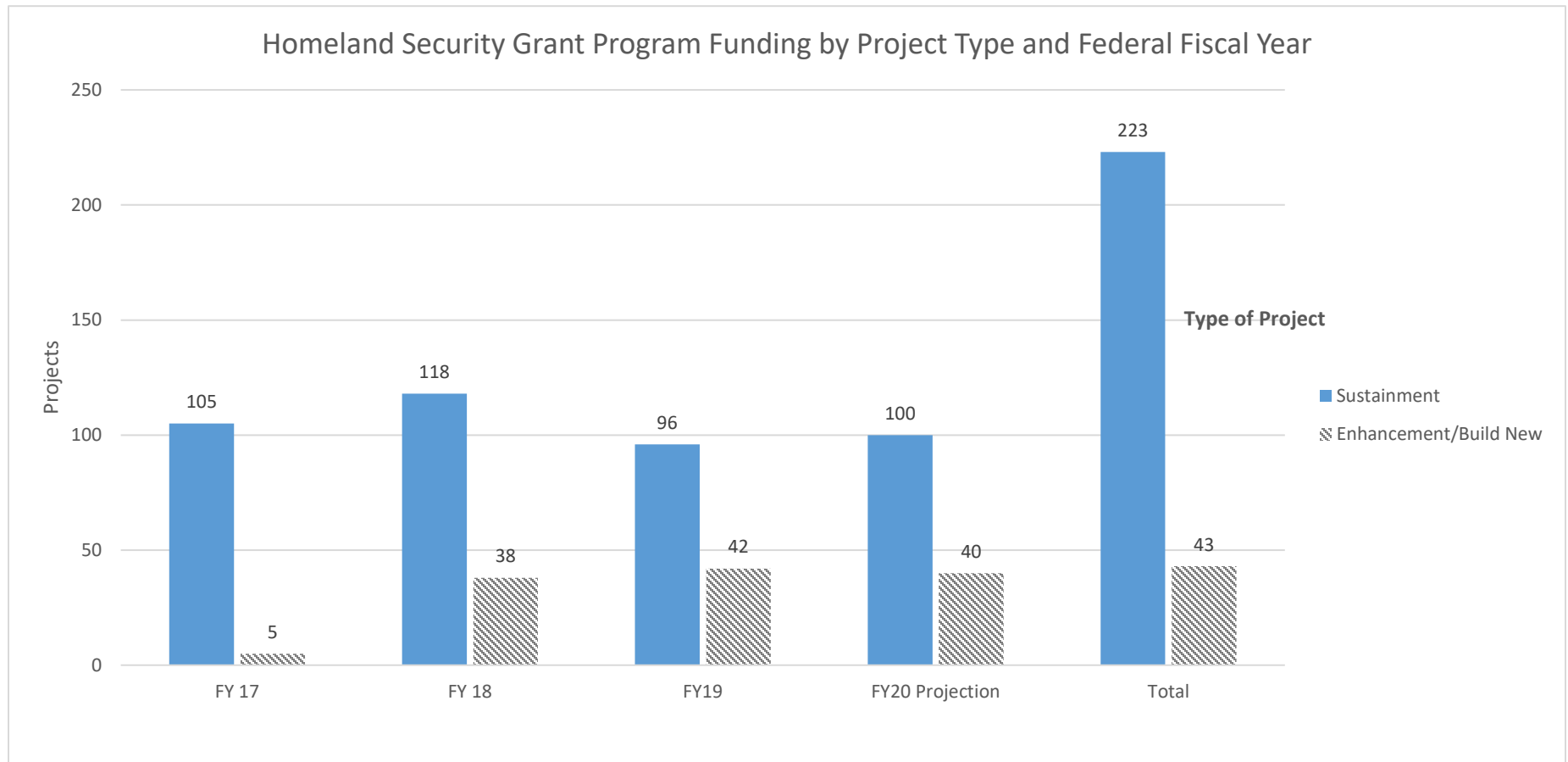
HB Section(s): 08.005

Program Name: Homeland Security Grant Program

Program is found in the following core budget(s): Office of the Director - Administration

2b. Provide a measure(s) of the program's quality.

The sustainment of existing core capabilities remain a priority for the HSGP. New capabilities should not be developed at the expense of not sustaining an existing, critically needed capability.



PROGRAM DESCRIPTION

Department: Department of Public Safety

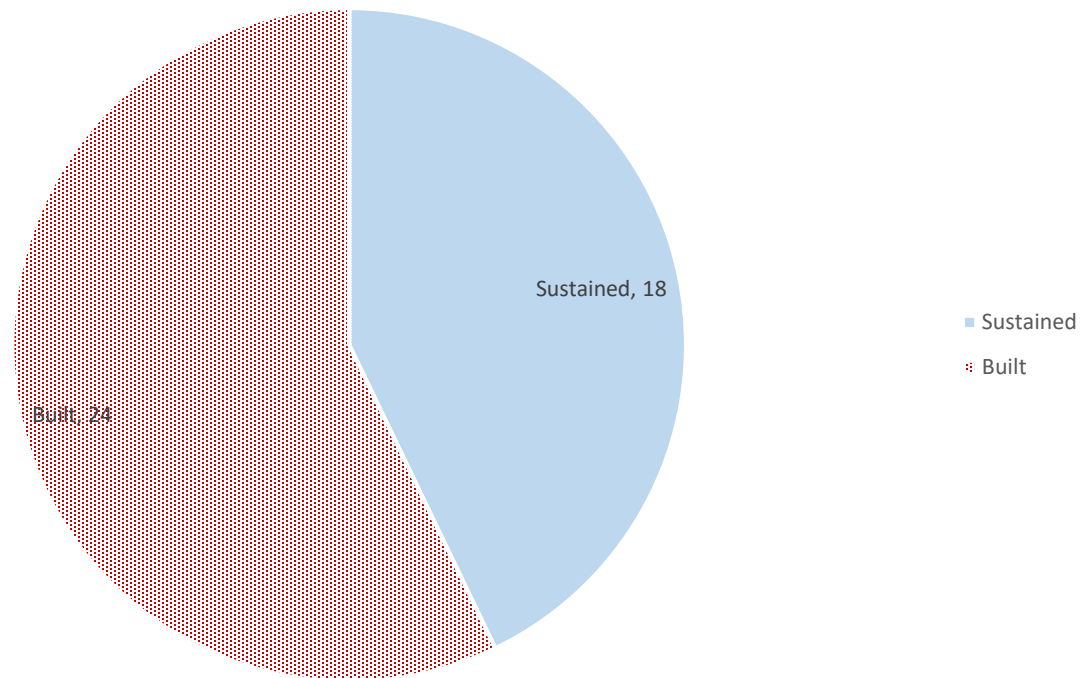
HB Section(s): 08.005

Program Name: Homeland Security Grant Program

Program is found in the following core budget(s): Office of the Director - Administration

Information is derived from the Threat and Hazard Identification and Risk Assessment (THIRA) and the Stakeholder Preparedness Review (SPR) Process. The THIRA helps jurisdictions identify, understand, and plan for its worst, most plausible threats and hazards. The SPR is an annual assessment that helps jurisdictions identify capability gaps and prioritizes investment requirements to reach the targets set in the THIRA.

Number of Projects Sustained or Built



PROGRAM DESCRIPTION

Department: Department of Public Safety

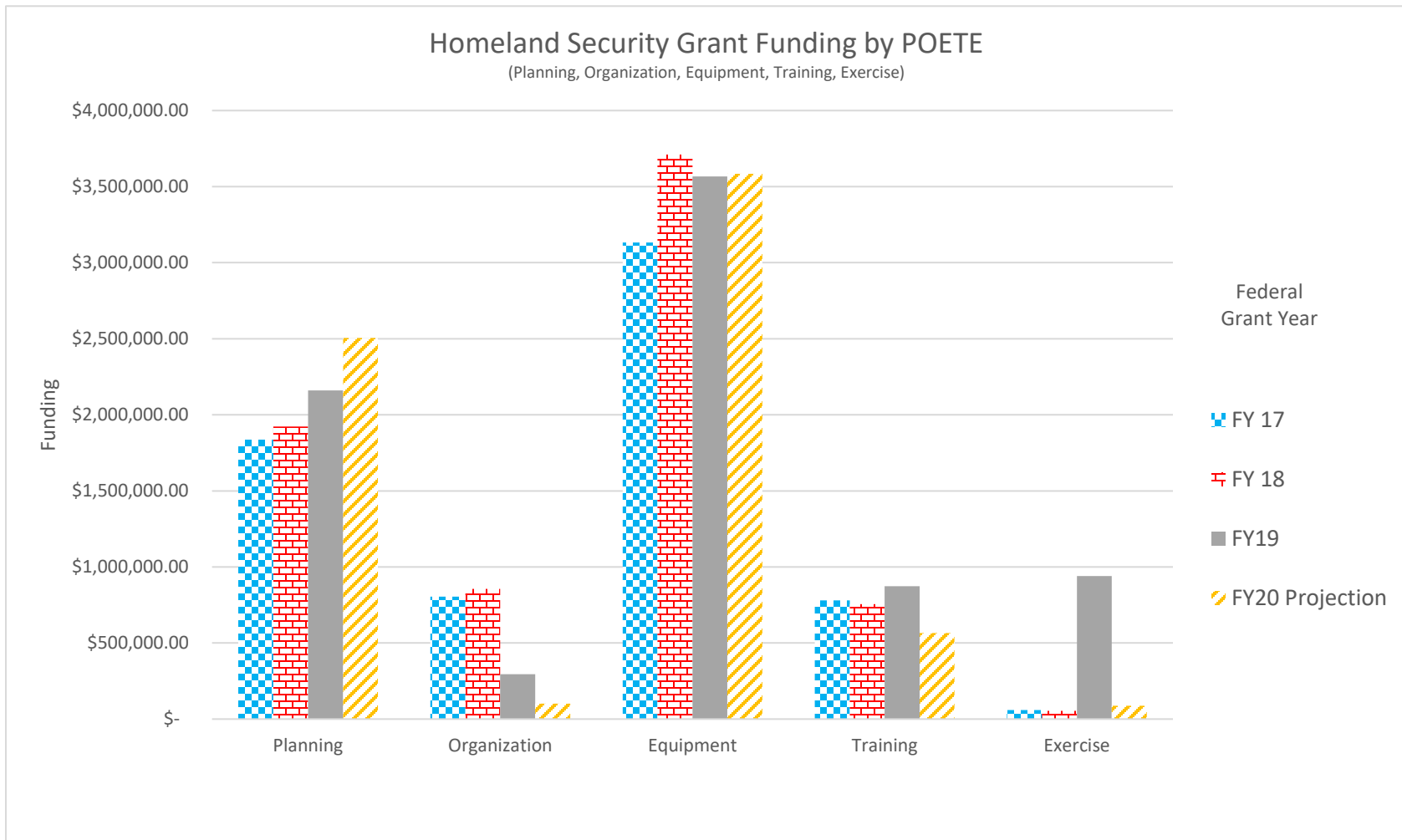
HB Section(s): 08.005

Program Name: Homeland Security Grant Program

Program is found in the following core budget(s): Office of the Director - Administration

2c. Provide a measure(s) of the program's impact.

Grant funding breakdown to support Planning, Organization, Equipment, Training and Exercises (POETE) activities.



PROGRAM DESCRIPTION

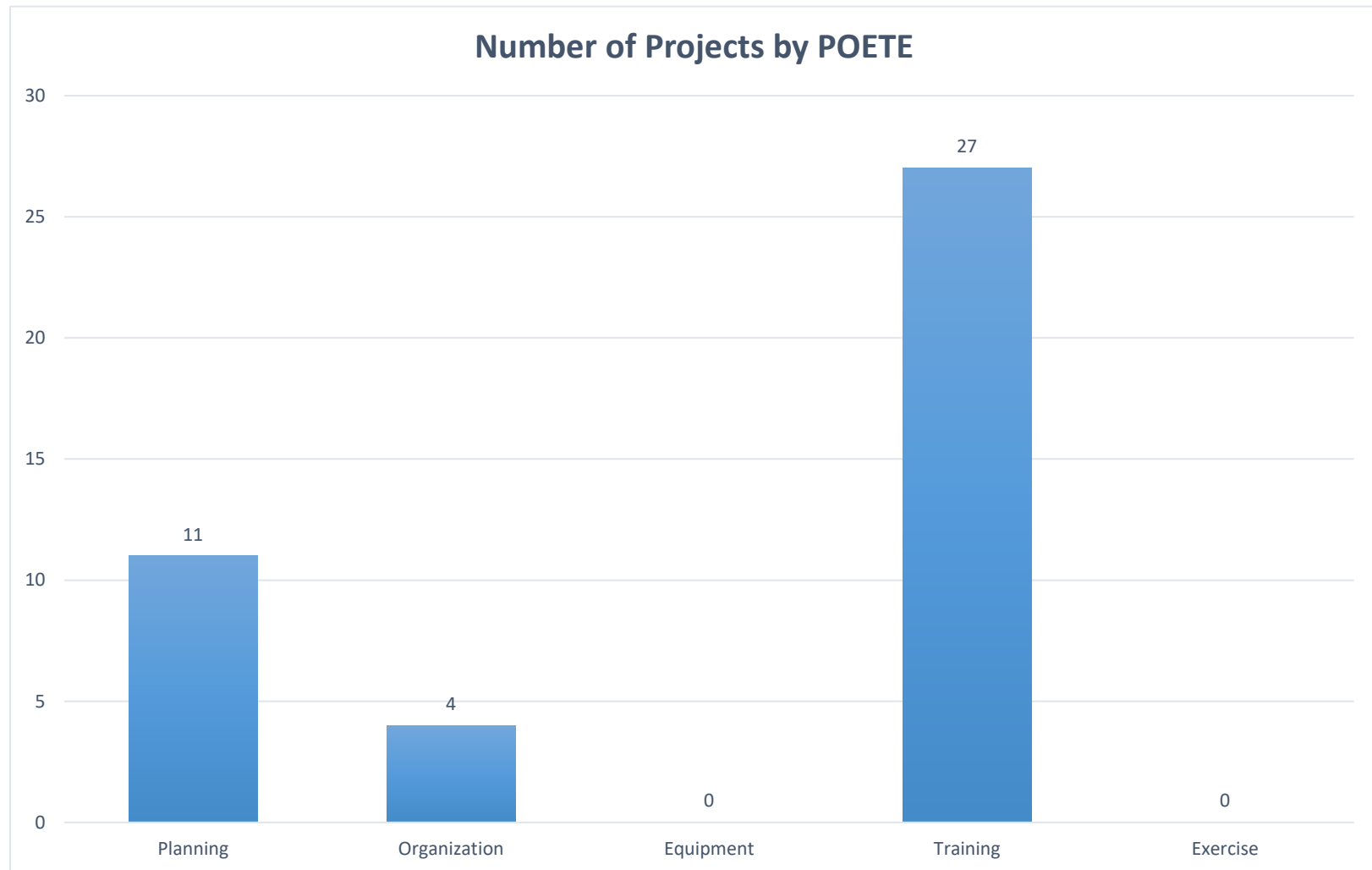
Department: Department of Public Safety

HB Section(s): 08.005

Program Name: Homeland Security Grant Program

Program is found in the following core budget(s): Office of the Director - Administration

Information provided from the 2019 THIRA and SPR.



PROGRAM DESCRIPTION

Department: Department of Public Safety

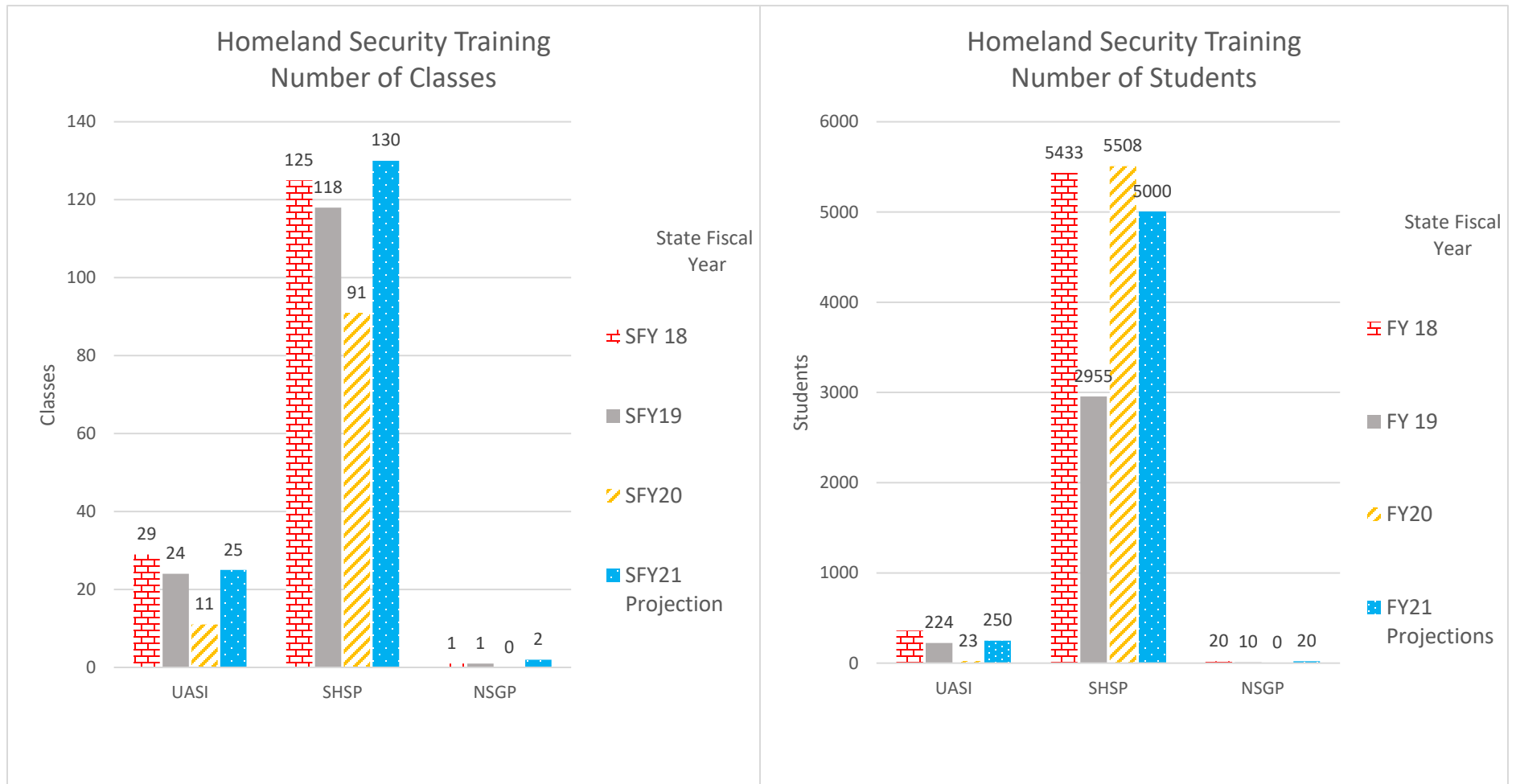
HB Section(s): 08.005

Program Name: Homeland Security Grant Program

Program is found in the following core budget(s): Office of the Director - Administration

2d. Provide a measure(s) of the program's efficiency.

****Due to COVID 19 many trainings that were scheduled in person for March 2020 – June 2020 were cancelled and will be held at a later date****



PROGRAM DESCRIPTION

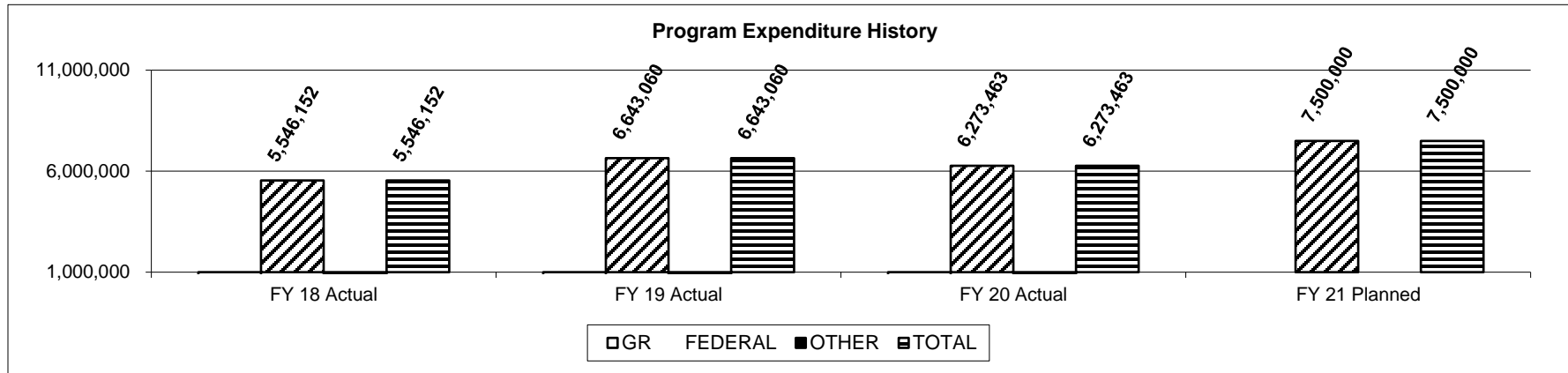
Department: Department of Public Safety

HB Section(s): 08.005

Program Name: Homeland Security Grant Program

Program is found in the following core budget(s): Office of the Director - Administration

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 2002 of the *Homeland Security Act of 2002* (Pub. L. No. 107-296, as amended), (6 U.S.C. § 603) and the *Department of Homeland Security Appropriations Act, 2019* (Pub. L. No. 116-6)

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department Public Safety

HB Section(s): 08.005

Program Name: Missouri Interoperability Center

Program is found in the following core budget(s): Office of the Director - Administration and Program

1a. What strategic priority does this program address?

Operational Effectiveness

1b. What does this program do?

Missouri Interoperability Center (MIC) administers, operates, maintains and enhances the Missouri Statewide Interoperability Network (MOSWIN). MOSWIN is a network of radio sites located around the state transmitting and receiving radio signals (24/7/365) to allow fire, police, emergency medical service and emergency management radios to operate. MOSWIN provides statewide radio coverage to utilize for internal agency and inter-agency (interoperable) radio communications. There are over 1,300+ public safety agencies (43,500+ radios) utilizing the system, including the following MO DPS agencies: MO State Highway Patrol, MO Capital Police, MO State Emergency Management Agency, Divisions of Gaming, Fire Safety, MO National Guard and Alcohol & Tobacco Control. MOSWIN is a vital state resource in ensuring the safety and security of Missouri's first responders, citizens, visitors and the traveling public.

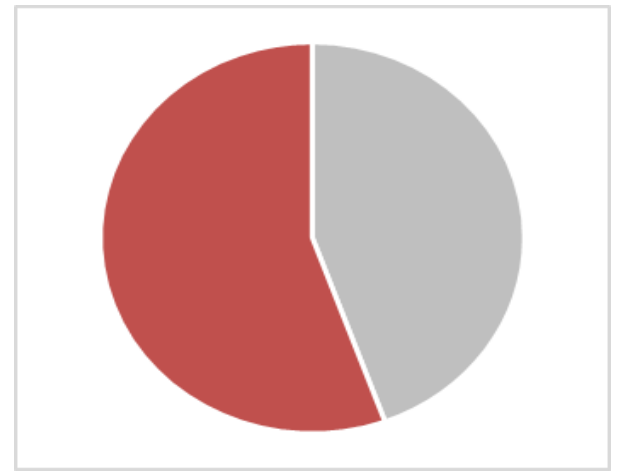
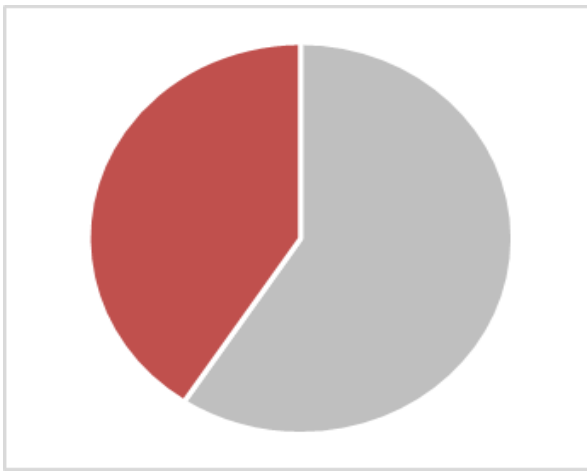
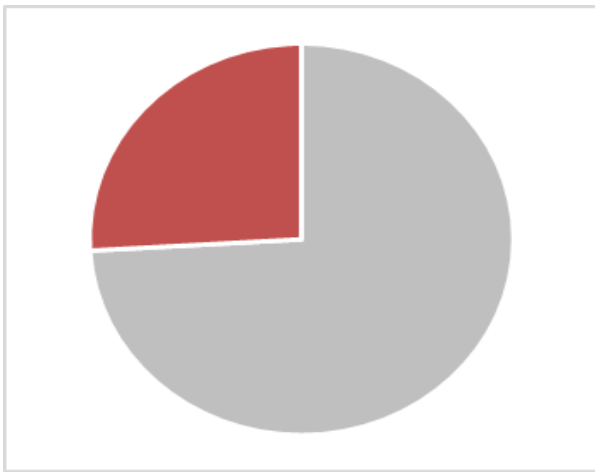
2a. Provide an activity measure(s) for the program.

27 areas tested and quantified as requiring additional coverage or capacity, these areas are documented as of the end of FY20.

FY20: 7 permanent sites were added. Temporary sites were added in New Madrid and Memphis.

FY21: 4 site permanent sites added. Temporary site was added in Cedar County.

FY22: 4 site permanent sites projected.



PROGRAM DESCRIPTION

Department Public Safety

HB Section(s): 08.005

Program Name: Missouri Interoperability Center

Program is found in the following core budget(s): Office of the Director - Administration and Program

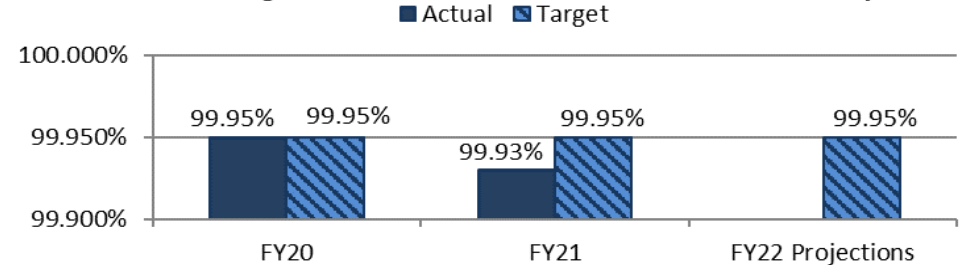
2b. Provide a measure(s) of the program's quality.

Measure: Tower Site Wide-Area Network Availability

Base target: Provide wide area radio system for public safety agencies to utilize for communication and coordination. Wide area = connected to master core via backhaul link.

Stretch target: Provide radio system tower site availability at or above 99.99% (tower sites are unavailable for public safety agencies no more than 52.56 minutes in a year).

Percentage of Radio Tower Sites above 99.95% Availability



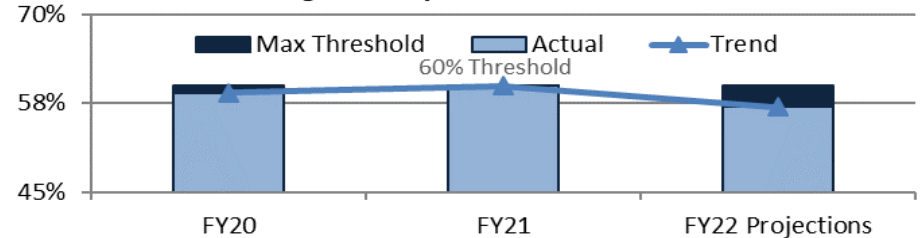
2c. Provide a measure(s) of the program's impact.

Measure: Tower Site Voice Channel Utilization

Base target: Provide radio system voice channel at all tower sites.

Stretch target: Provide radio voice channel utilization below 60% of a tower site's voice paths. This will provide surge capacity should a natural disaster or man-made event occur requiring additional users to respond and utilize the radio system.

Average Weekly Voice Paths Utilized



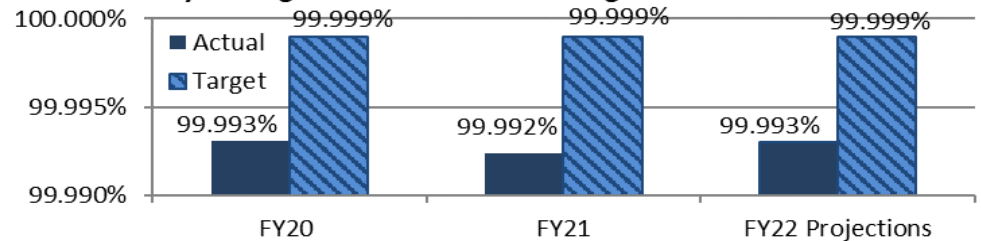
2d. Provide a measure(s) of the program's efficiency.

Measure: Radio User Experiencing Unavailable Resource

Base target: Provide radio system tower wide area voice channel availability at or above 99.970% (radio users have less than a 3 second wait for voice path resources, industry standard).

Stretch target: Provide radio system tower voice path availability at or above 99.999% (public safety radio users have less than a 3 second wait for voice path resources, State of Missouri Goal).

Yearly Average of Radio User Receiving Voice Path Resource



PROGRAM DESCRIPTION

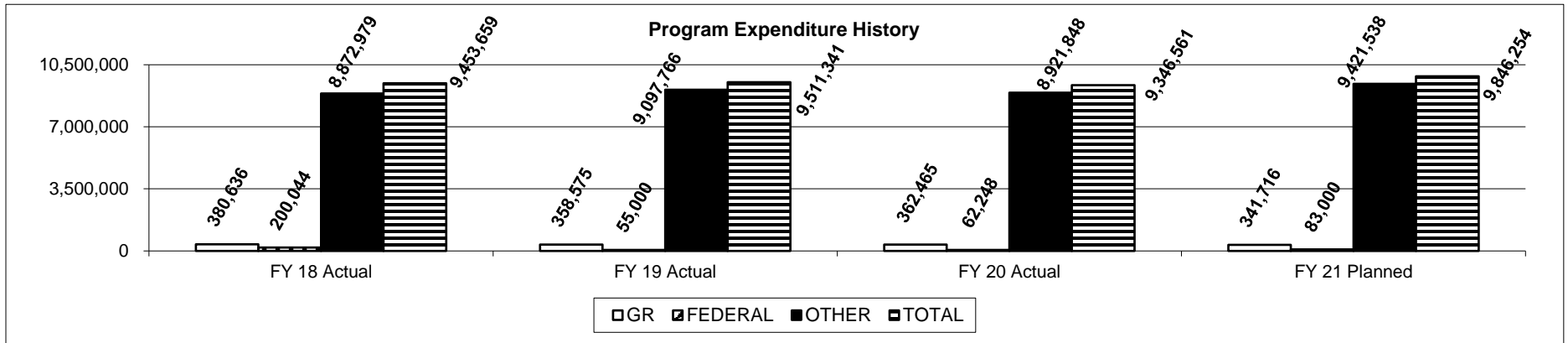
Department Public Safety

HB Section(s): 08.005

Program Name: Missouri Interoperability Center

Program is found in the following core budget(s): Office of the Director - Administration and Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Highway Funds

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Communications Commission 47 CFR Part 90 - requiring all public safety agencies to narrowband their licensed frequencies.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

Yes, Federal Communications Commission (FCC) Narrowbanding Mandate

PROGRAM DESCRIPTION	
Department: Department of Public Safety	HB Section(s): 08.005
Program Name: Next Generation 911 Grant (NG911)	
Program is found in the following core budget(s): Office of the Director - Administration and Program	
<p>1a. What strategic priority does this program address?</p> <p style="margin-left: 40px;">Operational Effectiveness.</p> <p>1b. What does this program do?</p> <p style="margin-left: 40px;">Facilitate the Next Generation (NG) 9-1-1 Grant deliverables as jointly funded and directed by the U.S. Department of Commerce, National Telecommunications Information Administration (NTIA) and National Highway Traffic Safety Administration. This program's deliverables include planning for NG 9-1-1 and providing funds to eligible 9-1-1 centers to enable the grantee center to purchase equipment and/or hosted services for NG 9-1-1 to significantly improve their ability to serve the consumers of the local 9-1-1.</p> <p>2a. Provide an activity measure(s) for the program.</p> <p style="margin-left: 40px;">FY22 activities include: Monitoring: 23 NG911 equipment awards, 1 GIS addressing sub-award, 1 NG911 feasibility study, 1 NG911 training sub-award</p> <p>2b. Provide a measure(s) of the program's quality.</p> <p style="margin-left: 40px;">The key measure of the 9-1-1 Grant during FY22. Ensuring all NG911 grant recipients: All sub-awards are monitored and held to compliance of their award by OHS All projects are completed within their award period of performance</p> <p>2c. Provide a measure(s) of the program's impact.</p> <p style="margin-left: 40px;">The key measures of this program's impact: 1. Increase in the number of PSAPs that have NG 9-1-1 ready equipment. Currently 5, targeting 28. 2. Produce an actionable NG911 feasibility study of NG911 in MO to serve as the roadmap for the build-out of NG911 statewide. 3. Produce an actionable study of the current state of GIS addressing in the state of Missouri. 4. Provide 30 trainings to improve stakeholder understanding of NG911</p> <p>2d. Provide a measure(s) of the program's efficiency.</p> <p style="margin-left: 40px;">The key measures of this program's efficiency include the delivery of all listed program measures and program impact within the grant period of performance.</p>	

PROGRAM DESCRIPTION

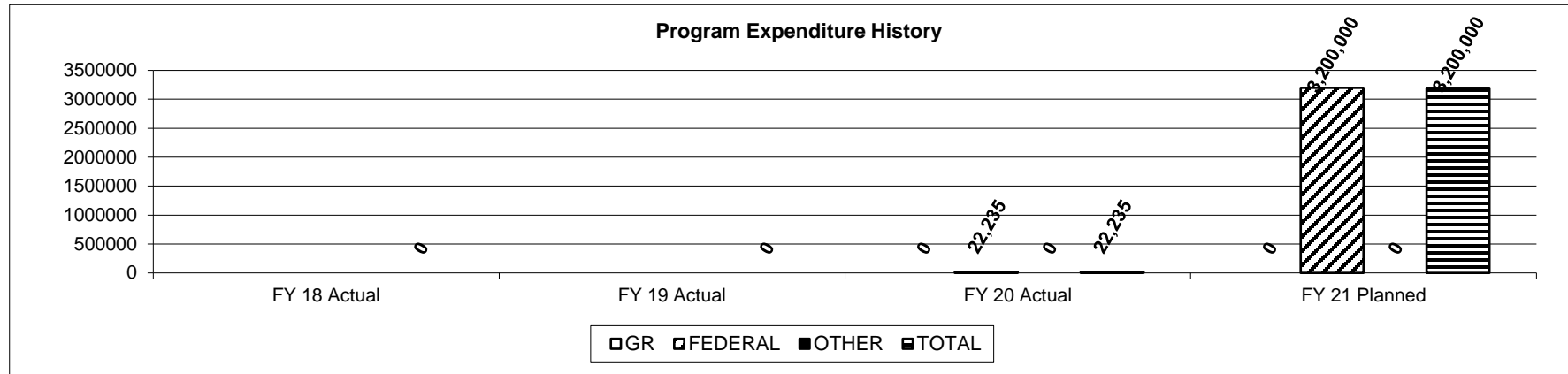
Department: Department of Public Safety

HB Section(s): 08.005

Program Name: Next Generation 911 Grant (NG911)

Program is found in the following core budget(s): Office of the Director - Administration and Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the “Other” funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

NG911 Advancement Act of 2012 (Middle Class Tax Relief and Job Creation Act of 2012, Pub. L., 112-96, Title VI, Subtitle E (codified at 47 U.S.C. 942))

6. Are there federal matching requirements? If yes, please explain.

Yes, grant requires 40% non-federal match for overall grant expenses.

7. Is this a federally mandated program? If yes, please explain.

No

NEW DECISION ITEM

RANK: 6 OF 19

Department: Public Safety	Budget Unit	81313C
Division: Director's Office		
DI Name: Operation Legend Grant	DI# 1812002	HB Section 8.005

1. AMOUNT OF REQUEST

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
EE	0	37,065	0	37,065	PS	0	37,065	0	37,065
PSD	0	3,690	0	3,690	EE	0	3,690	0	3,690
TRF	0	950,000	0	950,000	PSD	0	1,059,245	0	1,059,245
Total	0	0	0	0	TRF	0	0	0	0
	0	990,755	0	990,755	Total	0	1,100,000	0	1,100,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	12,276	0	12,276	Est. Fringe	0	12,276	0	12,276
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Public Safety was selected by the U.S. Attorney's Office (USAO) to serve as the fiscal manager for grant funding from the Bureau of Justice Assistance. The purpose of Operation Legend is to fund state and local law enforcement agencies in an effort to reduce violent crime by building cases against violent actors and their organizations. As such, applicants are required to work proactively with the U.S. Attorney's Office and relevant investigative agencies to investigate and prosecute targets involved in gangs, drug trafficking and other violent crime related issues.

Funds may be used for direct salaries and fringe benefits for state and local Operation Legend Task Force positions, training for the Operation Legend Task Force officers, and for necessary equipment (subject to statutory restrictions¹) for the Operation Legend Task Force. The recipient may not allocate more than 5% of the award amount for administrative costs.

NEW DECISION ITEM

RANK: 6 OF 19

Department: Public Safety	Budget Unit <u>81313C</u>
Division: Director's Office	
DI Name: Operation Legend Grant	DI# <u>1812002</u>
	HB Section <u>8.005</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Position	Hourly Rate	Hours	Total PS
Program Manager	\$37.14	208	\$7,725
Grant Supervisor	\$23.15	600	\$13,890
Grant Specialist	\$25.75	600	<u>\$15,450</u>
PS Total			\$37,065
General Office Supplies			\$3,690
Program Distributions			<u>\$950,000</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100 (009871) Spec Asst Professional		0.0	37,065.0	0.0			37,065 0	0.0 0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>37,065</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>37,065</u>	<u>0.0</u>	<u>0</u>
190 Supplies			3,690				3,690		
Total EE	<u>0</u>		<u>3,690</u>		<u>0</u>		<u>3,690</u>		<u>0</u>
800 Program Distributions			950,000				950,000		
Total PSD	<u>0</u>		<u>950,000</u>		<u>0</u>		<u>950,000</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>990,755</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>990,755</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 6 OF 19

Department: Public Safety			Budget Unit		81313C				
Division: Director's Office									
DI Name: Operation Legend Grant		DI# 1812002	HB Section		8.005				
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0		
100 (009871) Spec Asst Professional			37,065				37,065	0.0	
Total PS	0	0.0	37,065	0.0	0	0.0	37,065	0.0	0
							0		
							0		
							0		
190 Supplies			3,690				3,690		
Total EE	0		3,690		0		3,690		0
Program Distributions			1,059,245				1,059,245		
Total PSD	0		1,059,245		0		1,059,245		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	1,100,000	0.0	0	0.0	1,100,000	0.0	0

NEW DECISION ITEM

RANK: 6 OF 19

Department: <u>Public Safety</u>	Budget Unit <u>81313C</u>
Division: <u>Director's Office</u>	
DI Name: <u>Operation Legend Grant</u> DI# <u>1812002</u>	HB Section <u>8.005</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

See below.

6b. Provide a measure(s) of the program's quality.

See below.

6c. Provide a measure(s) of the program's impact.

See below.

6d. Provide a measure(s) of the program's efficiency.

See below.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Continue funding for Operation Legend activities.

NEW DECISION ITEM

RANK: 6 **OF** 19

Department: Public Safety	Budget Unit <u>81313C</u>
Division: Director's Office	
DI Name: Operation Legend Grant DI# 1812002	HB Section <u>8.005</u>

OPERATION LEGEND 18 WEEK "BEFORE AND AFTER" TOTALS (DEC. 2020)

	2019	2020	Change	% Change
4/9 - 8/12 (125 days)				
Homicide	86	132	46	53.49%
Rape	78	44	-34	-43.59%
Robbery	528	459	-69	-13.07%
*Robbery- CJ	122	125	3	2.46%
Agg Assault	1610	1845	235	14.60%
*Agg Assl-Firearm	1086	1355	269	24.77%
Total Person Crime	2302	2480	178	7.73%

*subcat DO not add to totals

	2019	2020	Change	% Change
8/13 - 12/17 (125 days)				
Homicide	66	83	17	25.76%
Rape	89	45	-44	-49.44%
Robbery	567	458	-109	-19.22%
*Robbery- CJ	137	142	5	3.65%
Agg Assault	1273	1408	135	10.60%
*Agg Assl-Firearm	831	1041	210	25.27%
Total Person Crime	1995	1994	-1	-0.05%

*subcat DO not add to totals

NEW DECISION ITEM

RANK: 6 **OF** 19

Department: Public Safety	Budget Unit <u>81313C</u>
Division: Director's Office	
DI Name: Operation Legend Grant DI# 1812002	HB Section <u>8.005</u>

2020				
	4/9 - 8/12	8/13 - 12/17	Change	% Change
Homicide	132	83	-49	-37.12%
Rape	44	45	1	2.27%
Robbery	459	458	-1	-0.22%
*Robbery- CJ	125	142	17	13.60%
Agg Assault	1845	1408	-437	-23.69%
*Agg Assl-Firearm	1355	1041	-314	-23.17%
Total Person Crime	2480	1994	-486	-19.60%

*subcat DO not add to totals

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR - ADMIN								
Operation Legend Grant - 1812003								
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	37,065	0.00	37,065	0.00
TOTAL - PS	0	0.00	0	0.00	37,065	0.00	37,065	0.00
SUPPLIES	0	0.00	0	0.00	3,690	0.00	3,690	0.00
TOTAL - EE	0	0.00	0	0.00	3,690	0.00	3,690	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	950,000	0.00	1,059,245	0.00
TOTAL - PD	0	0.00	0	0.00	950,000	0.00	1,059,245	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$990,755	0.00	\$1,100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$990,755	0.00	\$1,100,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 7 OF 19

Department: Public Safety Division : Director's Office DI Name: Local Violent Crime Prevention Grant Programs	Budget Unit 81313C HB Section 8.005
DI# 1812004	

1. AMOUNT OF REQUEST

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	500,000	0	0	500,000
TRF	0	0	0	0
Total	500,000	0	0	500,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	500,000	0	0	500,000
TRF	0	0	0	0
Total	500,000	0	0	500,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe		0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Missouri's violent crime rate increased 13% between 2010 and 2016, with the steepest increase (20%) occurring between the years of 2013 and 2016. During a late 2019 study of Missouri Law Enforcement, survey responses noted that law enforcement is engaging in evidence-based violent crime reduction strategies as their budget allowed. It was indicated that further resources are needed to effectively address violent crime.

The Department of Public Safety is requesting funding to support the establishment and enhancement of local violent crime prevention programs within local law enforcement. The funding will be utilized to advance violent crime reduction efforts by improving trust and cooperation between communities and law enforcement in the state of Missouri. Create accountability for law enforcement agencies in establishing and maintaining positive relationships with the community.

NEW DECISION ITEM

RANK: 7 OF 19

Department: Public Safety Division : Director's Office DI Name: Local Violent Crime Prevention Grant Programs	Budget Unit <u>81313C</u> HB Section <u>8.005</u>
DI# 1812004	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Subject to the provisions of RSMo 589.300 and 589.310, the Department of Public Safety may contract with local law enforcement to assist in establishing or enhancing local violent crime prevention programs. Such programs would include, but not be limited to: community crime prevention, gang-related activity prevention, and gun violence prevention.

Gun violence and violent crime are not only impacting Missouri metro areas, but also the rural areas of the state. While St. Louis City and Jackson County continue to have the two highest rates of violent crime in Missouri, other counties such as Ray, Dade, Randolph and Scott Counties are regularly in the top 10 counties with the highest violent crime rate in our state.

The department will provide ongoing, programmatic support to violent crime prevention efforts of law enforcement enabling them to develop or enhance programs within their jurisdiction or community.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Department of Public Safety is requesting funding of \$500,000 to start up the program and will send out solicitations for participation to local law enforcement agencies.

The Department of Public Safety will be using existing staff to support this program.

NEW DECISION ITEM
RANK: 7 OF 19

Department: Public Safety	Budget Unit <u>81313C</u>
Division : Director's Office	
DI Name: Local Violent Crime Prevention Grant	
Programs <u>DI# 1812004</u>	HB Section <u>8.005</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
800 Program Distributions	<u>500,000</u>		<u>0</u>		<u>0</u>		<u>500,000</u>		<u>0</u>
Total PSD			<u>0</u>		<u>0</u>		<u>500,000</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>500,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>500,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 7 OF 19

Department: Public Safety	Budget Unit <u>81313C</u>
Division : Director's Office	
DI Name: Local Violent Crime Prevention Grant	
Programs <u>DI# 1812004</u>	HB Section <u>8.005</u>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions	<u>500,000</u>						<u>500,000</u>		
Total PSD	<u>500,000</u>		<u>0</u>		<u>0</u>		<u>500,000</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>500,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>500,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 7 OF 19

Department: Public Safety	Budget Unit <u>81313C</u>
Division : Director's Office	
DI Name: Local Violent Crime Prevention Grant	
Programs <u>DI# 1812004</u>	HB Section <u>8.005</u>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions	<u>500,000</u>						<u>500,000</u>		
Total PSD	<u>500,000</u>		<u>0</u>		<u>0</u>		<u>500,000</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>500,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>500,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 7 OF 19

Department: Public Safety Division : Director's Office DI Name: Local Violent Crime Prevention Grant Programs	Budget Unit <u>81313C</u> HB Section <u>8.005</u>
DI# 1812004	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

The number of law enforcement agencies that have been assisted with technology needs and enhanced analytic capabilities, and the implantation of new procedures, polices and evidenced based practices to address violent crime reduction.

6b. Provide a measure(s) of the program's quality.

6c. Provide a measure(s) of the program's impact.

The impact can be measured by the law enforcement agency's ability to collect, analyze and use data to implement crime reduction strategies and data driven policing.

6d. Provide a measure(s) of the program's efficiency.

Our team will assist jurisdictions in identifying local violent crime challenges, solutions and provide resources for jurisdictions and manage grant activities associated with state funding awarded to law enforcement.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME PREVENTION PROGRAM								
Crime Prevention Program - 1812004								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME PREVENTION PROGRAM								
Crime Prevention Program - 1812004								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 2 OF 19

Department of Public Safety	Budget Unit 81319C
Division Directors Office	
DI Name Above & Beyond Performance Incentives DI# 0000016	HB Section 8.006

1. AMOUNT OF REQUEST

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	70,284	238,549	531,259	840,092
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	70,284	238,549	531,259	840,092
FTE	0.00	0.00	0.00	0.00

Est. Fringe	23,278	79,007	175,953	278,238
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor's Fiscal Year 2022 budget includes appropriation authority for Above and Beyond performance incentives beginning January 1, 2022. The ability to provide a link between compensation, "above and beyond" performance, and accountability is a proven best practice for employee reward and recognition programs used in other state governments and the private sector. The Division of Personnel partnered with all executive branch departments and a consulting firm to develop a new, top quality evaluation process, with supporting training for all supervisors and tools, to enable department leadership to identify those team members who are top performers. The program is designed to incentivize these individuals to continue this high level of performance and others to raise their game. With the goal of retaining those identified as top performers and the anticipation that these top performers will continue to deliver exceptional results, the request is for funding to be appropriated which provides top performers with a temporary salary increase for the services to be performed over the next year.

NEW DECISION ITEM
RANK: 2 OF 19

Department of Public Safety	Budget Unit 81319C
Division Directors Office	
DI Name Above & Beyond Performance Incentives DI# 0000016	HB Section 8.006

3. WHY IS THIS FUNDING NEEDED? (Continued)

This request is essential to the state government's transformation of its approach to compensation and incentive practices to be in line with proven best practices in high performing organizations. Along with other rewards and recognition, such monetary incentives help sustain and motivate performance. Other state governments have adopted similar approaches to incentivize individuals to continue truly exceptional performance. Such approaches can incentivize not only continued excellent performance in current roles but also a commitment to continuous improvement and additional professional development.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount is based on departments providing performance incentives of 5% for the top 10% of employees with incentives capped at \$2,500 per employee.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100-Salaries and Wages							0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100-Salaries and Wages							0		
100-Salaries and Wages	70,284		238,549		531,259		840,092	0.0	
Total PS	70,284	0.0	238,549	0.0	531,259	0.0	840,092	0.0	0
Grand Total	70,284	0.0	238,549		531,259	0.0	840,092	0.0	0

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ABOVE AND BEYOND								
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	703	0.00
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	0	0.00	2,385	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	5,313	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,401	0.00
TOTAL	0	0.00	0	0.00	0	0.00	8,401	0.00
Above & Beyond Perf Incentives - 0000016								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	70,284	0.00
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	0	0.00	238,549	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	531,259	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	840,092	0.00
TOTAL	0	0.00	0	0.00	0	0.00	840,092	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$848,493	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ABOVE AND BEYOND								
Above & Beyond Perf Incentives - 0000016								
OTHER	0	0.00	0	0.00	0	0.00	840,092	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	840,092	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$840,092	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$70,284	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$238,549	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$531,259	0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit	81335C
Division: Office of the Director		
Core: Juv. Justice Delinquency Prev.	HB Section	08.010

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	22,492	0	22,492	EE	0	22,492	0	22,492
PSD	0	700,000	0	700,000	PSD	0	700,000	0	700,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	722,492	0	722,492	Total	0	722,492	0	722,492
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The Juvenile Justice and Delinquency Prevention Act of 1974, as amended, Section 102(b) states, "it is therefore the further declared policy of Congress to provide the necessary resources, leadership, and coordination (1) to develop and implement effective methods of preventing and reducing juvenile delinquency, including methods with a special focus on preserving and strengthening families so that juveniles may be retained in their home; (2) to develop and conduct effective programs to prevent delinquency, to divert juveniles from the traditional juvenile justice system and to provide critically needed alternatives to institutionalization; (3) to improve the quality of juvenile justice in the United States; (4) to increase the capacity of state and local governments and public and private agencies to conduct effective juvenile justice and delinquency preventions and rehabilitation programs and to provide research, evaluation, and training services in the field of juvenile delinquency prevention; (5) to encourage parental involvement in treatment and alternative disposition programs; (6) to provide for coordination of services between state, local, and community-based agencies and to promote interagency cooperation in providing such services.

3. PROGRAM LISTING (list programs included in this core funding)

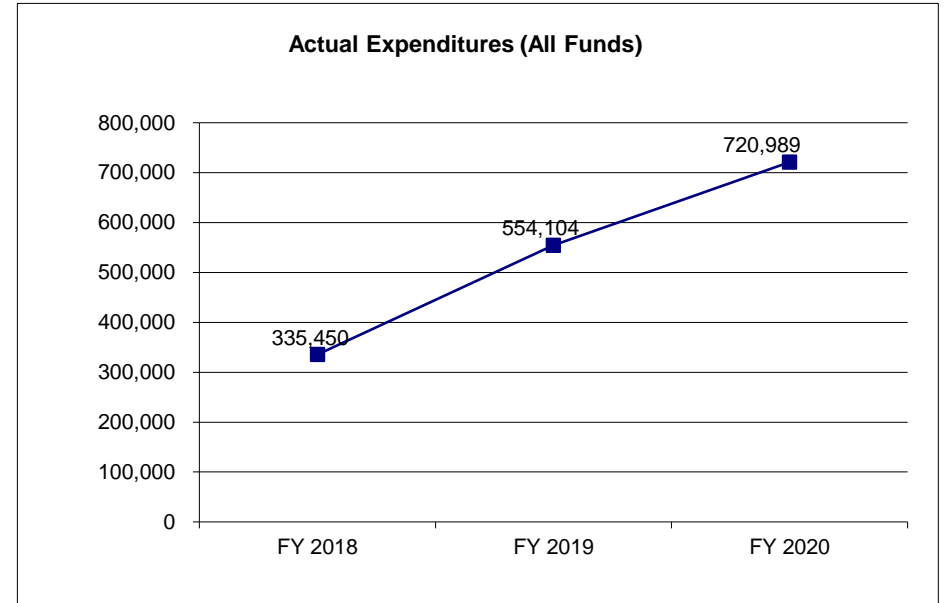
Formula Grants Program (Title II)

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>81335C</u>
Division: Office of the Director	
Core: Juv. Justice Delinquency Prev.	HB Section <u>08.010</u>

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	722,492	722,492	722,492	722,492
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	722,492	722,492	722,492	722,492
Actual Expenditures (All Funds)	335,450	554,104	720,989	N/A
Unexpended (All Funds)	387,042	168,388	1,503	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	387,042	168,388	1,503	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
JUV. JUSTICE DELINQUENCY PREV**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	22,492	0	22,492	
	PD	0.00	0	700,000	0	700,000	
	Total	0.00	0	722,492	0	722,492	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	22,492	0	22,492	
	PD	0.00	0	700,000	0	700,000	
	Total	0.00	0	722,492	0	722,492	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	22,492	0	22,492	
	PD	0.00	0	700,000	0	700,000	
	Total	0.00	0	722,492	0	722,492	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUV. JUSTICE DELINQUENCY PREV								
CORE								
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	10,265	0.00	22,492	0.00	22,492	0.00	22,492	0.00
TOTAL - EE	10,265	0.00	22,492	0.00	22,492	0.00	22,492	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	710,724	0.00	700,000	0.00	700,000	0.00	700,000	0.00
TOTAL - PD	710,724	0.00	700,000	0.00	700,000	0.00	700,000	0.00
TOTAL	720,989	0.00	722,492	0.00	722,492	0.00	722,492	0.00
GRAND TOTAL	\$720,989	0.00	\$722,492	0.00	\$722,492	0.00	\$722,492	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUV. JUSTICE DELINQUENCY PREV								
CORE								
TRAVEL, IN-STATE	2,718	0.00	5,042	0.00	5,042	0.00	5,042	0.00
TRAVEL, OUT-OF-STATE	1,379	0.00	5,000	0.00	5,000	0.00	5,000	0.00
FUEL & UTILITIES	0	0.00	75	0.00	75	0.00	75	0.00
SUPPLIES	0	0.00	3,625	0.00	3,625	0.00	3,625	0.00
PROFESSIONAL DEVELOPMENT	6,061	0.00	3,500	0.00	3,500	0.00	3,500	0.00
COMMUNICATION SERV & SUPP	96	0.00	50	0.00	50	0.00	50	0.00
PROFESSIONAL SERVICES	0	0.00	1,350	0.00	1,350	0.00	1,350	0.00
M&R SERVICES	1	0.00	600	0.00	600	0.00	600	0.00
OFFICE EQUIPMENT	0	0.00	250	0.00	250	0.00	250	0.00
OTHER EQUIPMENT	10	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	0	0.00	2,500	0.00	2,500	0.00	2,500	0.00
TOTAL - EE	10,265	0.00	22,492	0.00	22,492	0.00	22,492	0.00
PROGRAM DISTRIBUTIONS	710,724	0.00	700,000	0.00	700,000	0.00	700,000	0.00
TOTAL - PD	710,724	0.00	700,000	0.00	700,000	0.00	700,000	0.00
GRAND TOTAL	\$720,989	0.00	\$722,492	0.00	\$722,492	0.00	\$722,492	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$720,989	0.00	\$722,492	0.00	\$722,492	0.00	\$722,492	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Missouri Department of Public Safety, Office of the Director

HB Section(s): 08.010

Program Name: Crime Victim Services & Juvenile Justice Protections (CVS/JJP) Unit-Title II

Program is found in the following core budget(s): Juvenile Justice and Delinquency Prevention

1a. What strategic priority does this program address?

The CVS/JJ unit takes full advantage of Federal and State Programs to protect and support Missouri citizens.

1b. What does this program do?

The CVS/JJP Unit administers federal Title II funds to improve Missouri's juvenile justice system. In order to be eligible for these funds, Missouri must be compliant with requirements set forth in the federal Juvenile Justice and Delinquency Prevention (JJDP) Act and recently enacted Juvenile Justice Reauthorization Act of 2018. In addition to meeting grant guidelines, funding is directly tied to compliance with four "Core Requirements": 1) Sight and Sound Separation from adult inmates; 2) the Deinstitutionalization of Status Offenders (DSO); 3) Jail Removal; and 4) Racial and Ethnic Disparities. Title II funds are then distributed to sub-grantees for projects to address program areas such as Delinquency Prevention, Alternatives to Detention, Racial and Ethnic Disparities, and Gender-Specific Programs. The program areas are determined by the State's Juvenile Justice Advisory Group whose members are appointed by the Governor. Note: All compliance and grant activities are based on the Federal Fiscal Year (FFY) of October 1, to September 30.

2a. Provide an activity measure(s) for the program.

The CVS/JJP Unit monitors for compliance with the first three "Core Requirements." Data is collected, analyzed, and verified from facilities classified as adult jails, adult lockups, juvenile detention centers, court holding facilities, juvenile correctional centers (DYS), and adult correctional facilities (DOC). Additional facilities are monitored for classification purposes. The fourth core requirement, Racial and Ethnic Disparities, is addressed through a collaborative with the Office of State Courts Administrator and the Missouri Juvenile Justice Association. Data from contact points between youth and the juvenile justice system is collected and analyzed. The data is then used to tailor the State's approaches to reducing disparities at the local level. The following charts illustrate compliance activities:

<i>Type of Facility</i>	<i>Monitored Onsite Annually</i>	<i>Monitored Onsite Biennially</i>	<i>Onsite Every 3 Years</i>	<i>Monitored Onsite Every 4 Years</i>	<i>Monitored Onsite at 10% Per Year</i>	<i>Surveyed Monthly</i>	<i>Surveyed Biannually</i>	<i>Surveyed Annually</i>
Adult Jails and Lockups Reporting Juvenile Holds		X					X	
Adult Jails and Lockups reporting No Juvenile Holds				X				X
Juvenile Detention Centers	X					X		
Court Holding Facilities			X					X
Adult Correctional Facilities (DOC)					X			X
Juvenile Correctional Facilities (DYS)					X			X
Law Enforcement Agencies – No Holding Capability					X			X
Juvenile Sites – No Holding Capability	X							

PROGRAM DESCRIPTION

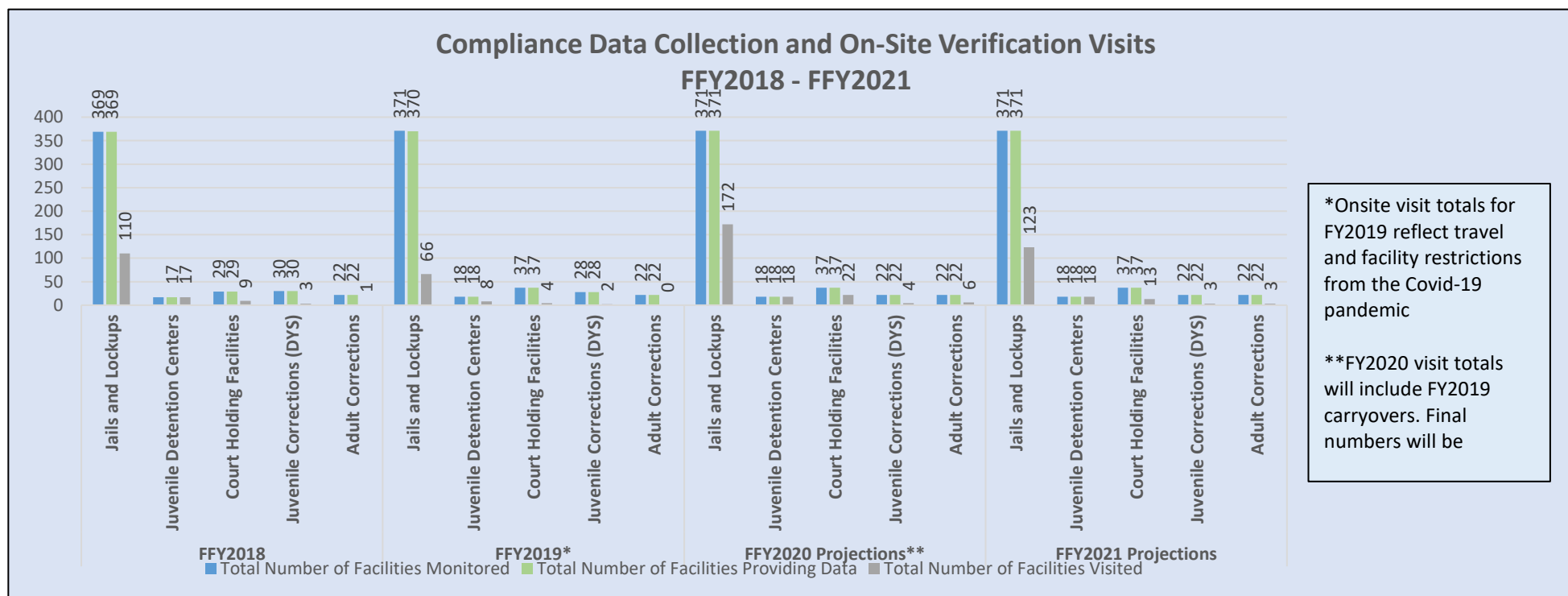
Department: Missouri Department of Public Safety, Office of the Director

HB Section(s): 08.010

Program Name: Crime Victim Services & Juvenile Justice Protections (CVS/JJP) Unit-Title II

Program is found in the following core budget(s): Juvenile Justice and Delinquency Prevention

2a. Provide an activity measure(s) for the program (continued).



2b. Provide a measure(s) of the program's quality.

Due to the ongoing and cooperative efforts of the CVS/JJP Unit, the Missouri Juvenile Justice Advisory Group (JJAG), and stakeholders statewide, the state has a lengthy history of maintaining full compliance with the four "Core Requirements" of the JJDP Act. As a result, the state has remained eligible for, and received, the full funding available for Title II grant awards. Should the Compliance Standard (a maximum threshold set annually by OJJDP) be exceeded, the state's grant allocation will be reduced by 20% for each "Core Requirement" it fails to meet. Additionally, the state must agree to then spend 50% of the remaining Title II grant funds on corrective measures to resolve the issues that lead to non-compliance. It is vital to Missouri we receive these funds as they are directed to programs that utilize evidence-based model programs, as evaluated by subject matter experts, that have demonstrated positive outcomes for youth and the betterment of our communities.

PROGRAM DESCRIPTION

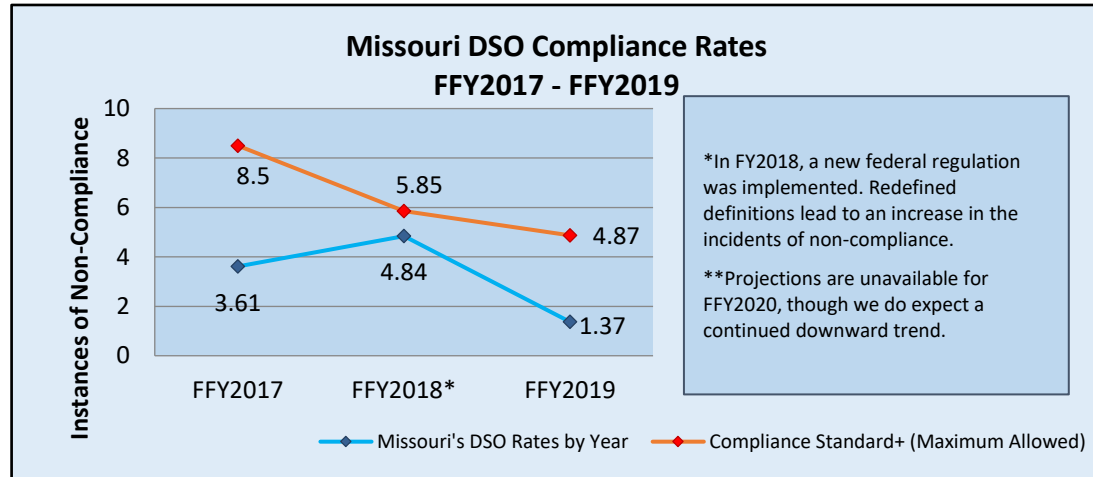
Department: Missouri Department of Public Safety, Office of the Director

HB Section(s): 08.010

Program Name: Crime Victim Services & Juvenile Justice Protections (CVS/JJP) Unit-Title II

Program is found in the following core budget(s): Juvenile Justice and Delinquency Prevention

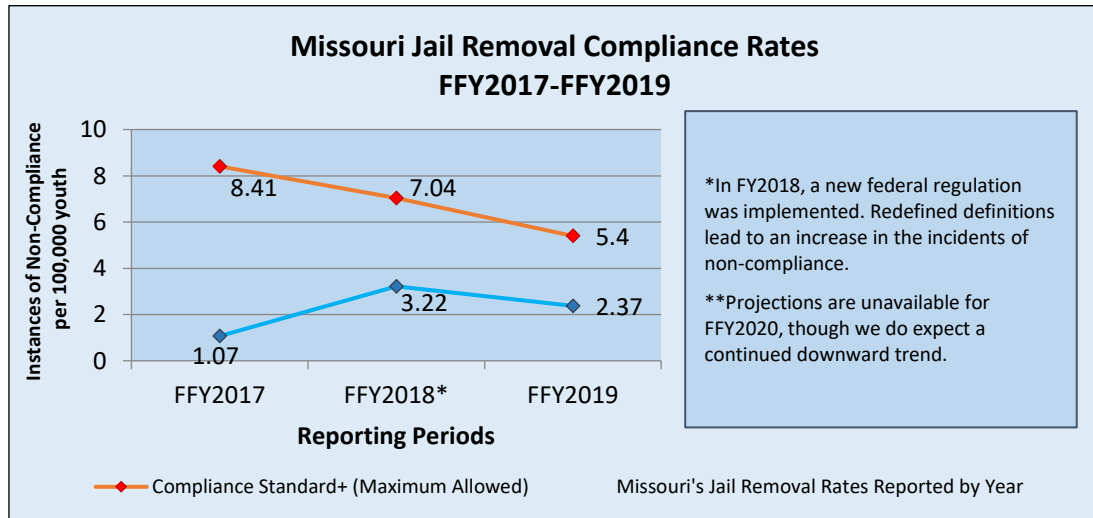
2b. Provide a measure(s) of the program's quality (continued).



SIGHT AND SOUND SEPARATION

The annually adjusted Compliance Standard (Maximum) for Sight and Sound Separation for this time period has ranged from 0 to 2.56 instances of non-compliance per 100,000 youth over the 3-year period. No chart is included as Missouri has not recorded any Sight or Sound Violations.

Agencies across the state take seriously the requirement to protect in-custody youth from adult inmates.



PROGRAM DESCRIPTION

Department: Missouri Department of Public Safety, Office of the Director

HB Section(s): 08.010

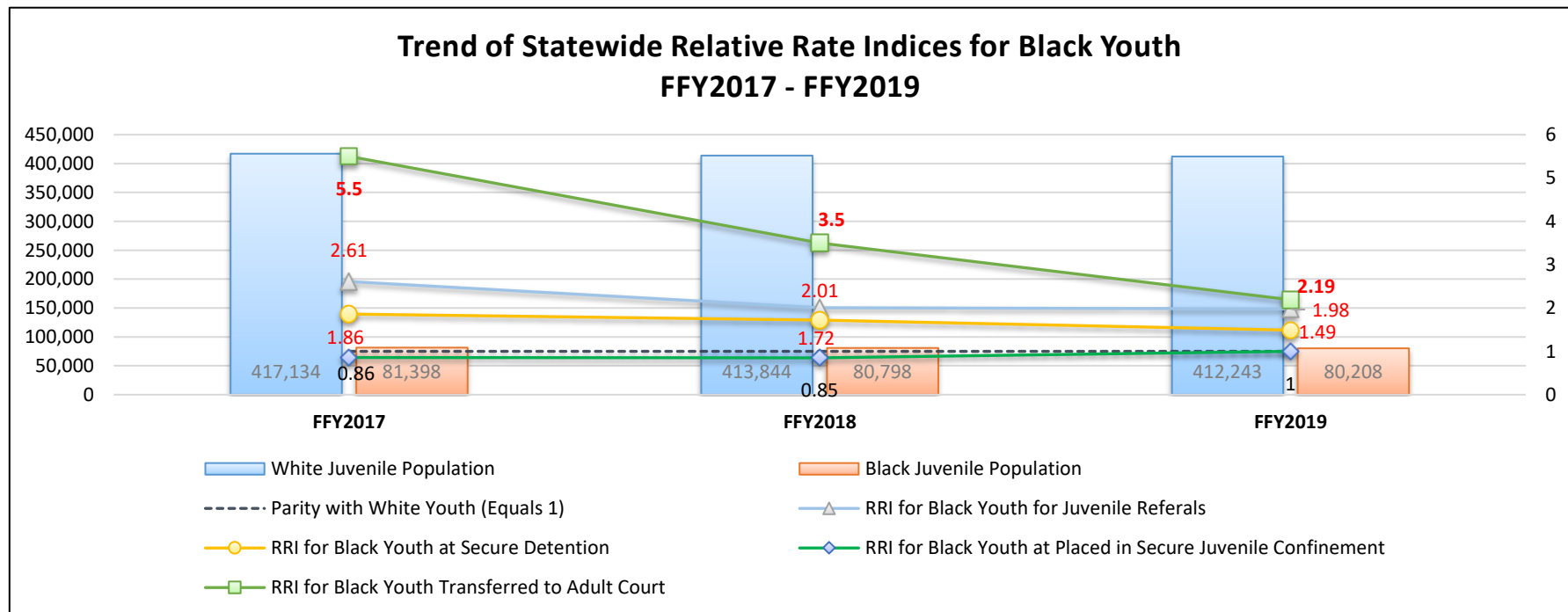
Program Name: Crime Victim Services & Juvenile Justice Protections (CVS/JJP) Unit-Title II

Program is found in the following core budget(s): Juvenile Justice and Delinquency Prevention

2c. Provide a measure(s) of the program's impact.

The federal Title II grant is utilized to support statewide juvenile justice initiatives and system improvements necessary to better the outcomes of system involved youth and those at risk of entering the juvenile justice system. Compliance monitoring under the auspices of the JJDP Act ensures youth in custody are afforded the protections required by the JJDP Act and that stakeholders are provided the training and technical assistance necessary to maintain compliance.

The following chart demonstrates progress is being made with respect to Racial and Ethnic Disparities (R/ED). This was formerly referred to as Disproportionate Minority Contact or DMC. For many years the Relative Rate Index (RRI) has been used as a measurement of minority youth outcomes at different contact points within the juvenile justice system as compared to white youth. Parity is reached when the rates are at a 1:1 ratio. The rates for Black Youth at the referral, secure detention, and certification referral points continue their downward trends. At the point of secure juvenile confinement there was a slight rise in FY2019. For the chart below the rate is reported as a 1. That is to say, based on the data, there was either no disparity or it was not enough of a disparity to consider statistically significant.



PROGRAM DESCRIPTION

Department: Missouri Department of Public Safety, Office of the Director

HB Section(s): 08.010

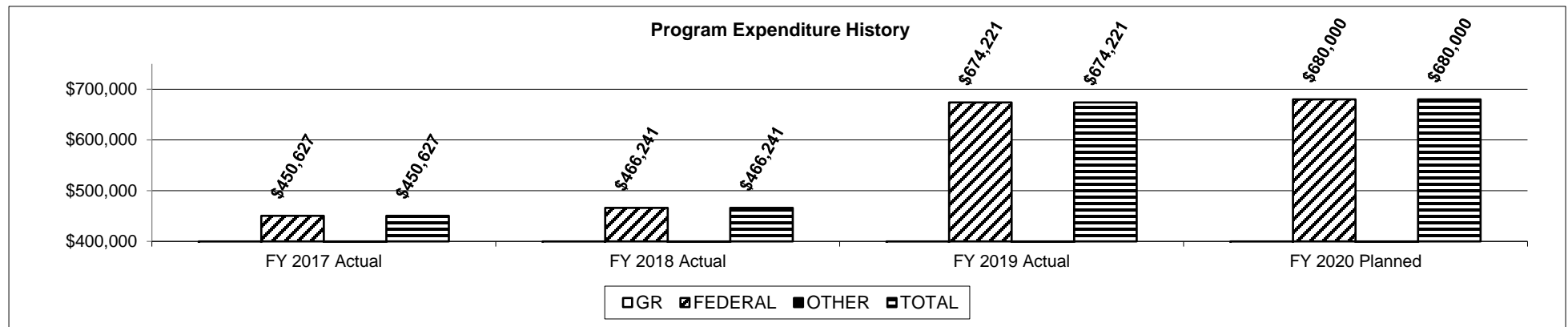
Program Name: Crime Victim Services & Juvenile Justice Protections (CVS/JJP) Unit-Title II

Program is found in the following core budget(s): Juvenile Justice and Delinquency Prevention

2d. Provide a measure(s) of the program's efficiency.

The Juvenile Justice staff and Juvenile Justice Advisory Group administer and manage 100% of Title II Federal Formula funding by coordinating activities related to maintaining compliance with the JJDP Act and in accordance to the Three-Year Comprehensive Strategic Plan required by the federal funding agency. Facilities to be monitored are done so in accordance with a federally approved timeline. Ensuring 100% of the required data is collected through surveys reduces the number of compliance visits. Additionally, care is taken to schedule on-site visits in the same geographic area together and to minimize the number of trips necessary to complete the compliance activities. As a result of these compliance activities, all of which are necessary to demonstrate compliance with the "Core Requirements", the state has received \$1,591,089 in federal Title II funds for Federal Fiscal Years 2017, 2018, and 2019, to improve juvenile justice services while protecting Missouri citizens.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is authorized by JJDP Act of 1974, pursuant to Title II, Part B, of the JJDP Act (34 U.S.C. §§ 11131–11133). Additionally, new requirements were included in the Juvenile Justice Reform Act (JJRA), Public Law No. 115-385, signed into law on December 21, 2018. CFDA #16.540.

PROGRAM DESCRIPTION	
Department: Missouri Department of Public Safety, Office of the Director	HB Section(s): 08.010
Program Name: Crime Victim Services & Juvenile Justice Protections (CVS/JJP) Unit-Title II	
Program is found in the following core budget(s): Juvenile Justice and Delinquency Prevention	
<p>6. Are there federal matching requirements? If yes, please explain.</p> <p>50% GR Match for M&A; up to 10% of the total award can be requested for M&A</p> <p>7. Is this a federally mandated program? If yes, please explain.</p> <p>No. However, agencies that fail to comply with the federal standards can be subject to lawsuits for civil rights for violations.</p>	

CORE DECISION ITEM

Division: Office of the Director	Budget Unit 81339C
Core: Narcotics Control/Justice Assistance Grant (JAG)	HB Section 08.015

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	4,490,000	0	4,490,000	PSD	0	4,490,000	0	4,490,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	4,490,000	0	4,490,000	Total	0	4,490,000	0	4,490,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The Edward Byrne Memorial Justice Assistance Grant (JAG) Program has been awarded to the State of Missouri to fund projects within the following program areas: 1) Law Enforcement, 2) Prosecution and Court, 3) Prevention and Education, 4) Corrections and Community Corrections, 5) Drug Treatment and Enforcement, 6) Planning, Evaluation and Technology Improvement, 7) Crime Victim and witness (other than compensation), or 8) Mental Health and Related Law Enforcement and Corrections, including behavioral programs and crisis intervention teams.

The "less than \$10,000" award allocation is used to purchase officer safety related equipment, such as, but not limited to, ballistic vests, reflective traffic vests, flares and road cones, body cameras, lights and sirens, vehicle partitions, restraints, and medical kits.

The remaining award allocation is used primarily to fund the multi-jurisdictional drug task forces to reduce and prevent illegal drug activity and to impact crime and violence often associated with illegal drug use.

3. PROGRAM LISTING (list programs included in this core funding)

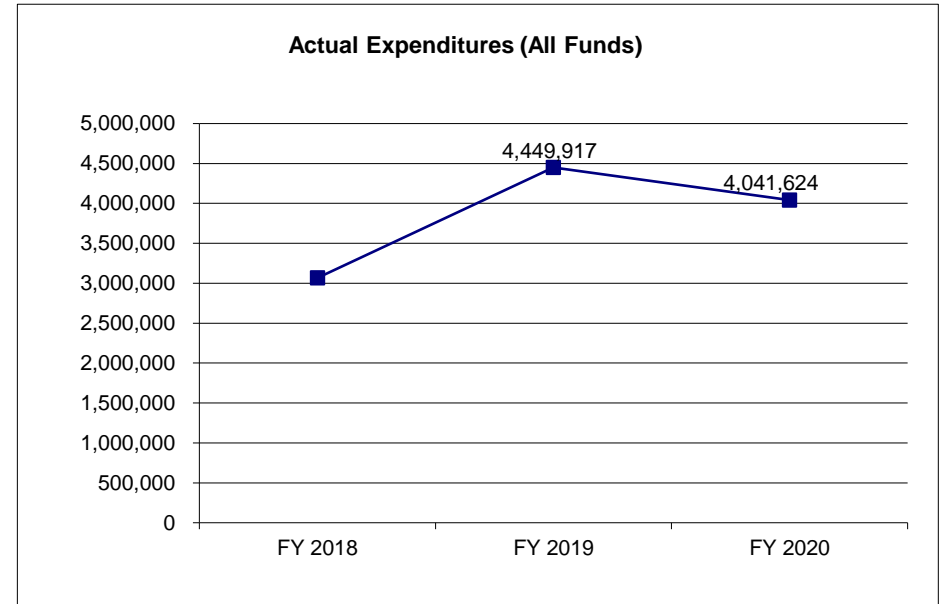
Edward Byrne Memorial Justice Assistance Grant (JAG) Program

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>81339C</u>
Division: Office of the Director	
Core: Narcotics Control/Justice Assistance Grant (JAG)	HB Section <u>08.015</u>

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	4,510,000	4,450,000	4,450,000	4,490,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	4,510,000	4,450,000	4,450,000	4,490,000
Actual Expenditures (All Funds)	3,066,732	4,449,917	4,041,624	N/A
Unexpended (All Funds)	1,443,268	83	408,376	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,443,268	83	408,376	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF PUBLIC SAFETY NARCOTICS CONTROL ASSISTANCE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	4,490,000	0	4,490,000	
	Total	0.00	0	4,490,000	0	4,490,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	4,490,000	0	4,490,000	
	Total	0.00	0	4,490,000	0	4,490,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	4,490,000	0	4,490,000	
	Total	0.00	0	4,490,000	0	4,490,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NARCOTICS CONTROL ASSISTANCE								
CORE								
PROGRAM-SPECIFIC								
JUSTICE ASSISTANCE GRANT PROGR	4,041,624	0.00	4,490,000	0.00	4,490,000	0.00	4,490,000	0.00
TOTAL - PD	4,041,624	0.00	4,490,000	0.00	4,490,000	0.00	4,490,000	0.00
TOTAL	4,041,624	0.00	4,490,000	0.00	4,490,000	0.00	4,490,000	0.00
GRAND TOTAL	\$4,041,624	0.00	\$4,490,000	0.00	\$4,490,000	0.00	\$4,490,000	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NARCOTICS CONTROL ASSISTANCE								
CORE								
PROGRAM DISTRIBUTIONS	4,041,624	0.00	4,490,000	0.00	4,490,000	0.00	4,490,000	0.00
TOTAL - PD	4,041,624	0.00	4,490,000	0.00	4,490,000	0.00	4,490,000	0.00
GRAND TOTAL	\$4,041,624	0.00	\$4,490,000	0.00	\$4,490,000	0.00	\$4,490,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$4,041,624	0.00	\$4,490,000	0.00	\$4,490,000	0.00	\$4,490,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 08.015

Program Name: Edward Byrne Memorial Justice Assistance Grant (JAG) Program

Program is found in the following core budget(s): Narcotics Control/JAG

1a. What strategic priority does this program address?

Protection and Service

1b. What does this program do?

The JAG Program issues grants to state, local, and tribal programs to prevent or reduce crime and violence. The JAG Program will fund grants within any one of the following purpose areas: 1) law enforcement, 2) prosecution and court, 3) prevention and education, 4) corrections and community corrections, 5) drug treatment and enforcement, 6) crime victim and witness initiatives, 7) planning, evaluation, and technology improvement, and 8) mental health programs and related law enforcement and corrections programs. DPS issues the majority of the monies to fund multi-jurisdictional law enforcement drug task forces in an effort to impact overall crime and violence problems within Missouri. The subawards are 1 year project periods (July 1 - June 30).

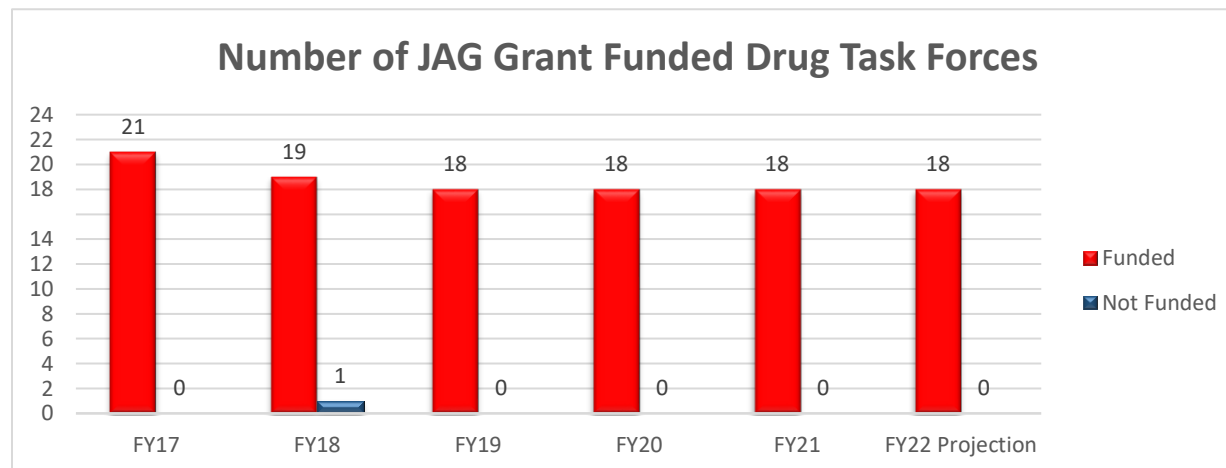
NOTE: *The Department of Public Safety administers the grant monies to subrecipients, and the subrecipients implement the program and utilize the funding. The Department of Public Safety is not involved in the delivery of services or the outputs of such services.*

2a. Provide an activity measure(s) for the program.

Measure: make grant funding available to the drug task forces that exist in Missouri

Base Target: support the existing drug task forces that request funding

Stretch Target: explore areas of consolidation and/or expansion to ensure effective coverage of the entire State



PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 08.015

Program Name: Edward Byrne Memorial Justice Assistance Grant (JAG) Program

Program is found in the following core budget(s): Narcotics Control/JAG

2b. Provide a measure(s) of the program's quality.

FY21 is Year 8 of a plan started by DPS in FY14 to impose minimum goals and objectives for drug task forces receiving JAG funds. The intent was (and continues to be) to ensure all JAG-funded drug task forces possess the minimum level of training to initiate drug investigations and result in successful prosecution, adopt policies and procedures to ensure efficient and effective operational activities, and proactively engage the public to bring better awareness to the subject of illicit drug use and rehabilitation. FY16 was Year 3 of the 3-Year plan (and thus is the baseline data to compare to), and all JAG-funded drug task forces were expected to be compliant with the goals and objectives by FY16. Compliance has resulted in incentives of grant funding from FY16 - FY20 and subsequent incentive to become (and stay) compliant in order to receive maximum funding.

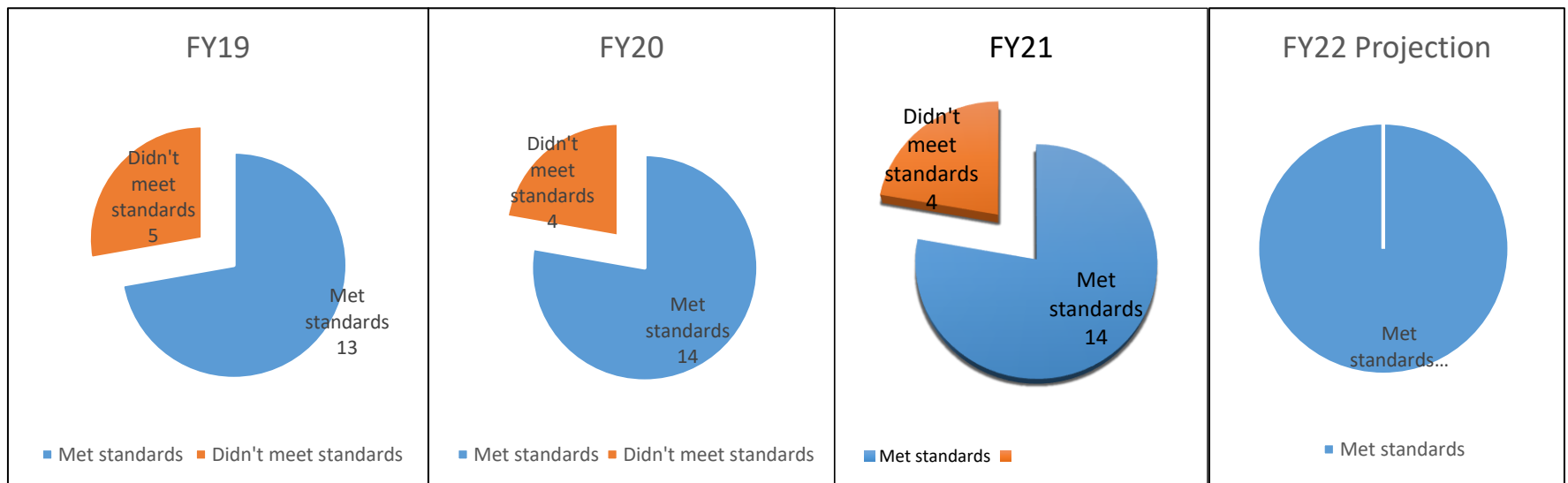
Measure: compliance with goals and objectives established for all drug task forces

Base Target: 100% compliance

Stretch Target: continue 100% compliance for all new and continuing projects

Grantees' Completion of Minimum Training Standards

NOTE: Minimum training standards include: 1) basic narcotic training, 2) advanced narcotic training, and 3) clandestine methamphetamine lab certification, where applicable if tasked with clean-up and disposal of clandestine methamphetamine labs.



PROGRAM DESCRIPTION

Department: Department of Public Safety

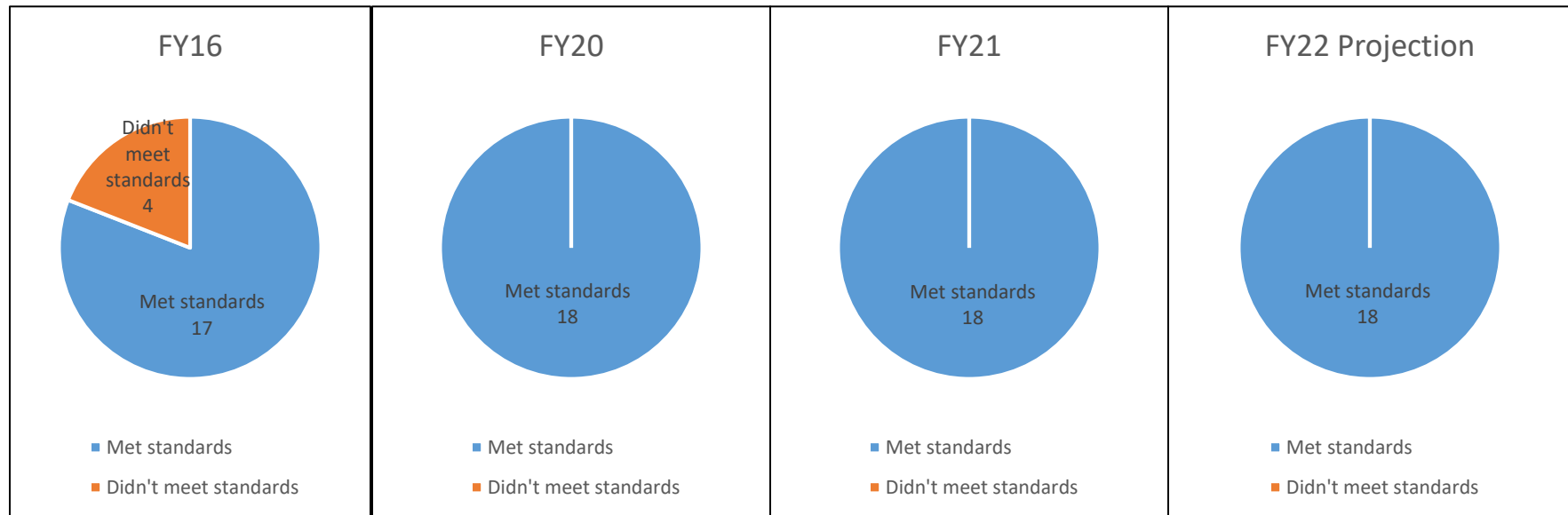
HB Section(s): 08.015

Program Name: Edward Byrne Memorial Justice Assistance Grant (JAG) Program

Program is found in the following core budget(s): Narcotics Control/JAG

Grantees' Adoption of Task Force Policies and Procedures

NOTE: Adoption of policies and procedures extends to, at a minimum, a policy addressing: 1) deconfliction, 2) hiring/selection of personnel, 3) information sharing, 4) development and use of informants, and 5) evidence storage and handling.



2c. Provide a measure(s) of the program's impact.

Realistically, the possession and distribution of illicit drugs is not a problem that will be eradicated completely. History has shown that a "drug of choice" will always exist in some capacity. Rather, as a result of the program quality measures, the hope is to further identify individuals possessing and distributing illicit drugs and to prevent teens and adults from starting to use illicit drugs. This can be assisted through the arrest of abusers and the seizure/removal of drugs from the street.

Measure: number of arrests made and number/value of drug seizures

Base Target: make as many arrests as possible and seize as many drugs as possible (it should never be the target to increase or decrease these numbers because neither an increase nor a decrease is indicative of the problem that exists)

Stretch Target: make as many arrests as possible and seize as many drugs as possible (it should never be the target to increase or decrease these numbers because neither an increase nor a decrease is indicative of the problem that exists)

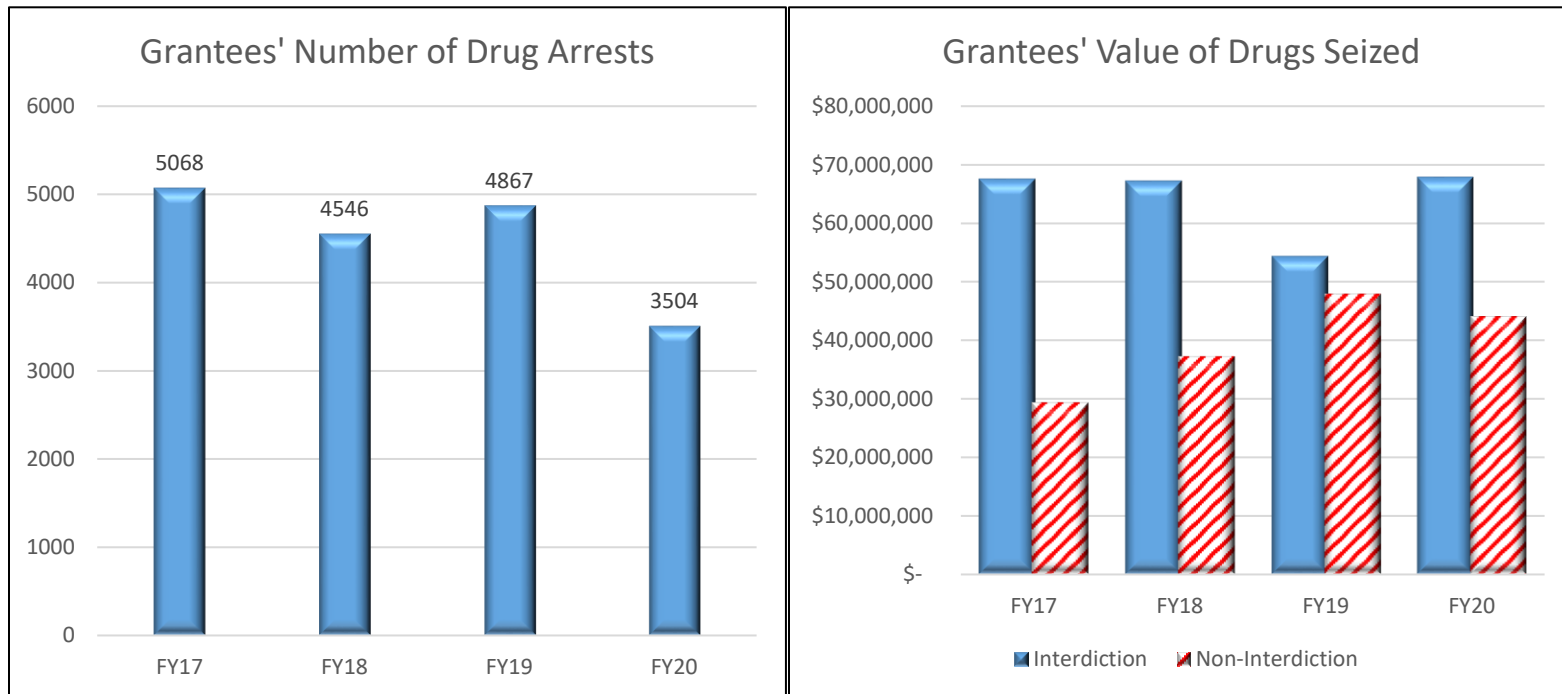
PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 08.015

Program Name: Edward Byrne Memorial Justice Assistance Grant (JAG) Program

Program is found in the following core budget(s): Narcotics Control/JAG



Again, the possession and distribution of illicit drugs is not a problem that will be eradicated completely. Rather, as a result of the program quality measures, the hope is to further identify individuals possessing and distributing illicit drugs and to prevent teens and adults from starting to use illicit drugs. Each case (and each drug type encountered) presents unique circumstances though. Each case is labor intensive in different ways, and the increasing presence of fentanyl has presented great officer health and safety concerns. In addition, personnel and funding are a huge factor in each task force's overall capabilities. The statistics below depict a general decrease in activity, but the decrease doesn't represent a decreasing presence of illicit drug use and sale in the state.

Measure: number of new cases opened, number of drug buys made, and number of search warrants resulting in drug seizures

Base Target: open as many new cases as possible following receipt of a drug tip and/or proactive investigations, make as many drug buys as possible to affirm the possession and/or sale of illicit drugs, and execute search warrants that will result in positive identification (it should never be the target to increase or decrease these numbers because neither an increase nor a decrease is a clear indicator of the problem that exists)

Stretch Target: open as many new cases as possible following receipt of a drug tip and/or proactive investigations, make as many drug buys as possible to affirm the possession and/or sale of illicit drugs, and execute search warrants that will result in positive identification (it should never be the target to increase or decrease these numbers because neither an increase nor a decrease is a clear indicator of the problem that exists)

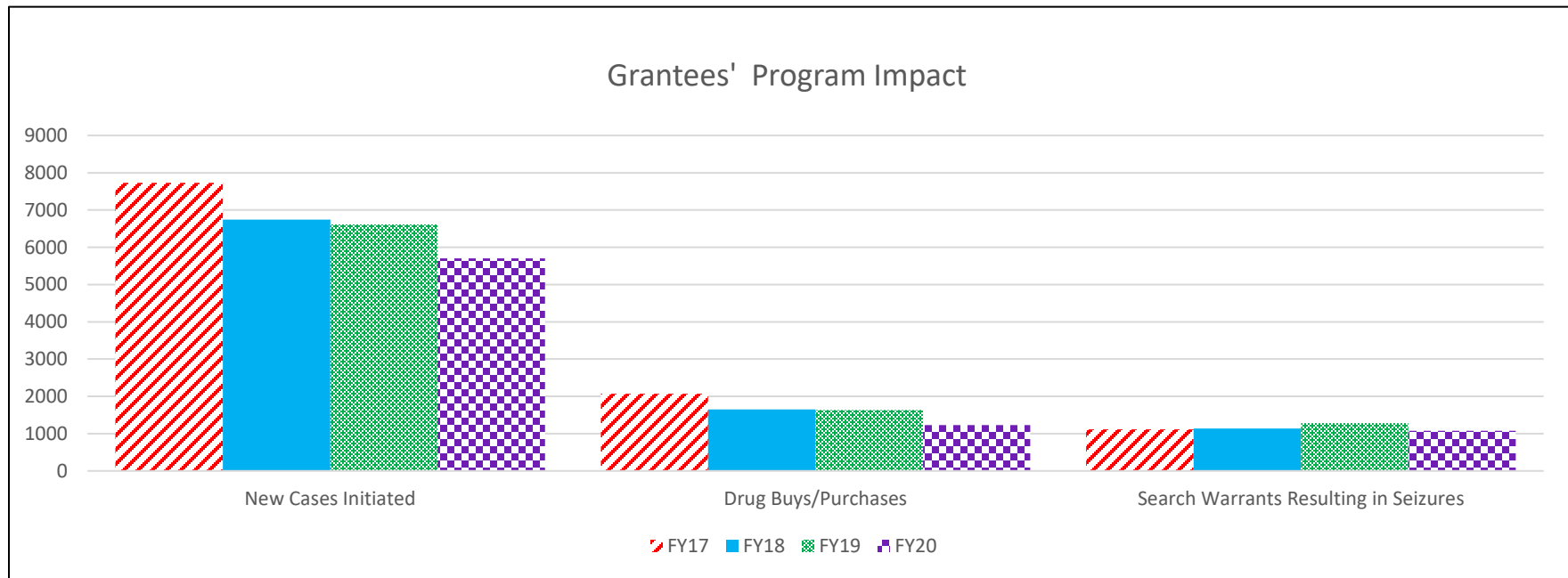
PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 08.015

Program Name: Edward Byrne Memorial Justice Assistance Grant (JAG) Program

Program is found in the following core budget(s): Narcotics Control/JAG



2d. Provide a measure(s) of the program's efficiency.

The Department of Public Safety administers the grant monies to subrecipients, and the subrecipients implement the program and utilize the funding. The Department of Public Safety is not involved in the delivery of services or the outputs of such services. As a result, there are no efficiency measures that can be captured.

PROGRAM DESCRIPTION

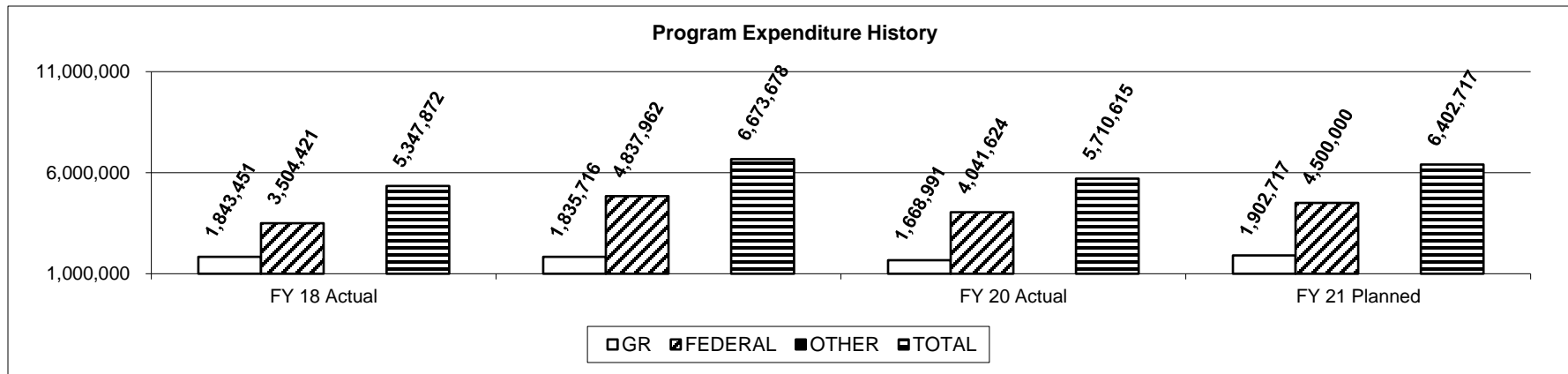
Department: Department of Public Safety

HB Section(s): 08.015

Program Name: Edward Byrne Memorial Justice Assistance Grant (JAG) Program

Program is found in the following core budget(s): Narcotics Control/JAG

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the “Other” funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The JAG Program is authorized under 34 U.S.C. §§ 10151-10158.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Public Safety	Budget Unit	81360C
Division: Office of the Director		
Core: MOSMART Dep Sheriff Salary Supplementation	HB Section	08.020

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	7,200,000	7,200,000	PSD	0	0	7,200,000	7,200,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	7,200,000	7,200,000	Total	0	0	7,200,000	7,200,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>									

Other Funds: Deputy Sheriff Salary Supplementation (0913)

Other Funds: Deputy Sheriff Salary Supplementation (0913)

2. CORE DESCRIPTION

The Deputy Sheriff Salary Supplementation Fund (DSSSF) Program was created in FY09 to supplement the salaries of county deputy sheriffs.

Section 57.278 RSMo provides for money to be collected from charges for service received by county sheriffs under subsection 4 of Section 57.280 RSMo, and the money collected is paid to the state treasurer and deposited into the DSSSF. The money in the DSSSF shall be used solely to supplement the salaries, and employee benefits resulting from such salary increases, of county deputy sheriffs.

The Missouri Sheriff Methamphetamine Relief Taskforce (MoSMART) is designated to administer the DSSSF. Administrative assistance is provided to the MoSMART by the Missouri Department of Public Safety, Office of the Director.

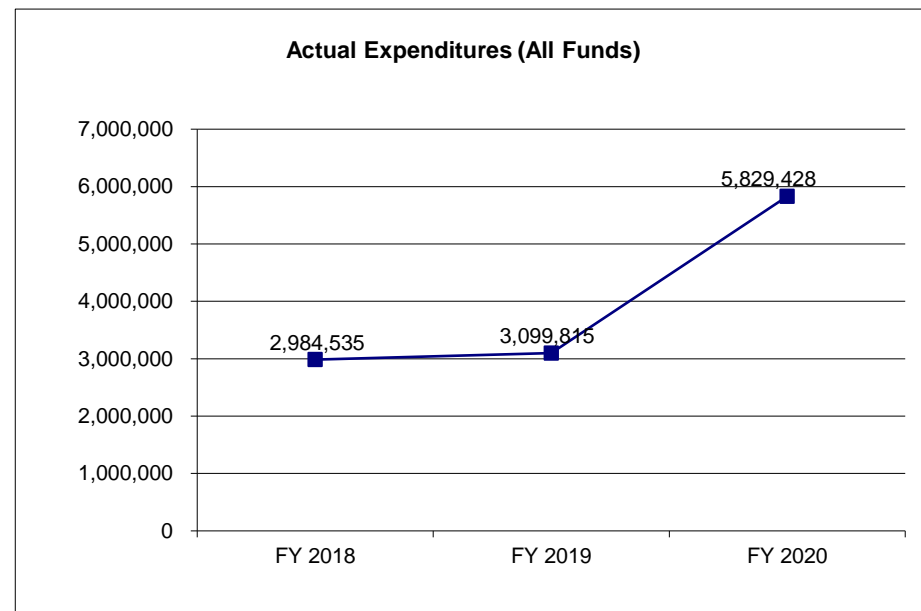
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>81360C</u>
Division: Office of the Director	
Core: MOSMART Dep Sheriff Salary Supplementation	HB Section <u>08.020</u>

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	7,200,000	7,200,000	7,200,000	7,200,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	7,200,000	7,200,000	7,200,000	7,200,000
Actual Expenditures (All Funds)	2,984,535	3,099,815	5,829,428	N/A
Unexpended (All Funds)	4,215,465	4,100,185	1,370,572	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	4,215,465	4,100,185	1,370,572	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF PUBLIC SAFETY
MOSMART

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	0	0	7,200,000	7,200,000	
	Total	0.00	0	0	7,200,000	7,200,000	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	0	0	7,200,000	7,200,000	
	Total	0.00	0	0	7,200,000	7,200,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	0	7,200,000	7,200,000	
	Total	0.00	0	0	7,200,000	7,200,000	
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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOSMART								
CORE								
PROGRAM-SPECIFIC								
DEPUTY SHERIFF SALARY SUPPL	5,829,428	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00
TOTAL - PD	5,829,428	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00
TOTAL	5,829,428	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00
GRAND TOTAL	\$5,829,428	0.00	\$7,200,000	0.00	\$7,200,000	0.00	\$7,200,000	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOSMART								
CORE								
PROGRAM DISTRIBUTIONS	5,829,428	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00
TOTAL - PD	5,829,428	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00
GRAND TOTAL	\$5,829,428	0.00	\$7,200,000	0.00	\$7,200,000	0.00	\$7,200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$5,829,428	0.00	\$7,200,000	0.00	\$7,200,000	0.00	\$7,200,000	0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit	81356C
Division: Office of the Director		
Core: Cyber Crime Task Force Grants	HB Section	08.025

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	17,139	0	0	17,139
EE	8,757	0	0	8,757
PSD	1,975,470	0	0	1,975,470
TRF	0	0	0	0
Total	2,001,366	0	0	2,001,366

FTE 0.00 0.00 0.00 0.00

Est. Fringe	5,676	0	0	5,676
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	17,139	0	0	17,139
EE	8,757	0	0	8,757
PSD	1,975,470	0	0	1,975,470
TRF	0	0	0	0
Total	2,001,366	0	0	2,001,366

FTE 0.00 0.00 0.00 0.00

Est. Fringe	5,676	0	0	5,676
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The State Cyber Crime Grant (SCCG) Program was created in FY13 to continue funding for the multi-jurisdictional cyber crime task forces. Funds are awarded to law enforcement agencies to reduce internet sex crimes against children and improve public safety through investigations, forensics, and prevention

3. PROGRAM LISTING (list programs included in this core funding)

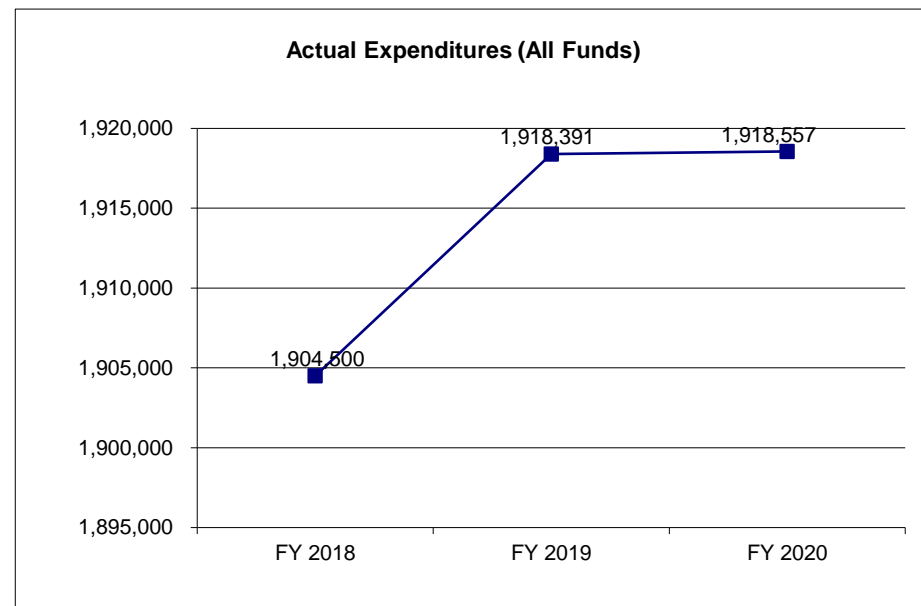
State Cyber Crime Grant (SCCG) Program

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>81356C</u>
Division: Office of the Director	
Core: Cyber Crime Task Force Grants	HB Section <u>08.025</u>

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	2,000,700	2,000,785	2,001,118	2,001,366
Less Reverted (All Funds)	(60,021)	(60,024)	(60,034)	(60,009)
Less Restricted (All Funds)*	0	0	0	(1,057)
Budget Authority (All Funds)	1,940,679	1,940,761	1,941,084	1,940,300
Actual Expenditures (All Funds)	1,904,500	1,918,391	1,918,557	N/A
Unexpended (All Funds)	36,179	22,370	22,527	N/A
Unexpended, by Fund:				
General Revenue	36,179	22,370	22,527	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of July 1, 2020.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
INTERNET SEX CRIMES TSF GRANTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	17,139	0	0	17,139	
	EE	0.00	8,757	0	0	8,757	
	PD	0.00	1,975,470	0	0	1,975,470	
	Total	0.00	2,001,366	0	0	2,001,366	
DEPARTMENT CORE REQUEST							
	PS	0.00	17,139	0	0	17,139	
	EE	0.00	8,757	0	0	8,757	
	PD	0.00	1,975,470	0	0	1,975,470	
	Total	0.00	2,001,366	0	0	2,001,366	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	17,139	0	0	17,139	
	EE	0.00	8,757	0	0		
	PD	0.00	1,975,470	0	0	1,975,470	
	Total	0.00	2,001,366	0	0	2,001,366	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INTERNET SEX CRIMES TSF GRANTS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	16,108	0.38	17,139	0.00	17,139	0.00	17,139	0.00
TOTAL - PS	16,108	0.38	17,139	0.00	17,139	0.00	17,139	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,881	0.00	8,757	0.00	8,757	0.00	8,757	0.00
TOTAL - EE	2,881	0.00	8,757	0.00	8,757	0.00	8,757	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,899,568	0.00	1,975,470	0.00	1,975,470	0.00	1,975,470	0.00
TOTAL - PD	1,899,568	0.00	1,975,470	0.00	1,975,470	0.00	1,975,470	0.00
TOTAL	1,918,557	0.38	2,001,366	0.00	2,001,366	0.00	2,001,366	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	172	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	172	0.00
TOTAL	0	0.00	0	0.00	0	0.00	172	0.00
GRAND TOTAL	\$1,918,557	0.38	\$2,001,366	0.00	\$2,001,366	0.00	\$2,001,538	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INTERNET SEX CRIMES TSF GRANTS								
CORE								
ACCOUNTANT II	293	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	205	0.00	1,077	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	2,951	0.05	6,553	0.00	0	0.00	0	0.00
PUBLIC SAFETY PROG REP I	95	0.00	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY PROG REP II	6,347	0.17	4,263	0.00	0	0.00	0	0.00
PUBLIC SAFETY PROG SPEC	5,706	0.14	5,246	0.00	0	0.00	0	0.00
PROCESSING TECHNICIAN II	64	0.00	0	0.00	0	0.00	0	0.00
CLERK	115	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	332	0.01	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	5,246	0.00	5,246	0.00
PROGRAM MANAGER	0	0.00	0	0.00	6,553	0.00	6,553	0.00
ACCOUNTANT	0	0.00	0	0.00	1,077	0.00	1,077	0.00
GRANTS SPECIALIST	0	0.00	0	0.00	4,263	0.00	4,263	0.00
TOTAL - PS	16,108	0.38	17,139	0.00	17,139	0.00	17,139	0.00
TRAVEL, IN-STATE	0	0.00	1,490	0.00	1,490	0.00	1,490	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,757	0.00	1,757	0.00	1,757	0.00
SUPPLIES	294	0.00	900	0.00	900	0.00	900	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	300	0.00	300	0.00	300	0.00
COMMUNICATION SERV & SUPP	1,183	0.00	1,995	0.00	1,995	0.00	1,995	0.00
PROFESSIONAL SERVICES	246	0.00	715	0.00	715	0.00	715	0.00
M&R SERVICES	312	0.00	100	0.00	100	0.00	100	0.00
MOTORIZED EQUIPMENT	0	0.00	300	0.00	300	0.00	300	0.00
OFFICE EQUIPMENT	0	0.00	500	0.00	500	0.00	500	0.00
OTHER EQUIPMENT	846	0.00	700	0.00	700	0.00	700	0.00
TOTAL - EE	2,881	0.00	8,757	0.00	8,757	0.00	8,757	0.00
PROGRAM DISTRIBUTIONS	1,899,568	0.00	1,975,470	0.00	1,975,470	0.00	1,975,470	0.00
TOTAL - PD	1,899,568	0.00	1,975,470	0.00	1,975,470	0.00	1,975,470	0.00
GRAND TOTAL	\$1,918,557	0.38	\$2,001,366	0.00	\$2,001,366	0.00	\$2,001,366	0.00
GENERAL REVENUE	\$1,918,557	0.38	\$2,001,366	0.00	\$2,001,366	0.00	\$2,001,366	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 08.025

Program Name: State Cyber Crime Grant (SCCG) Program

Program is found in the following core budget(s): Cyber Crime Task Force Grants

1a. What strategic priority does this program address?

Protection and Service

1b. What does this program do?

The SCCG Program issues grants to multi-jurisdictional cyber crime task forces. Funds are awarded to state and local law enforcement task forces to identify, combat, and prevent Internet sex crimes against children to include, but not limited to, child pornography, child solicitation/enticement, sexual exploitation of a minor, child trafficking, child prostitution, child molestation, sexual abuse of a child, and statutory rape/sodomy of a child. The goal is to improve public safety through investigations, forensics, and education/prevention. The subawards are 1 year project periods (June 1 - May 31).

NOTE: The Department of Public Safety administers the grant monies to subrecipients, and the subrecipients implement the program and utilize the funding. The Department of Public Safety is not involved in the delivery of services or the outputs of such services.

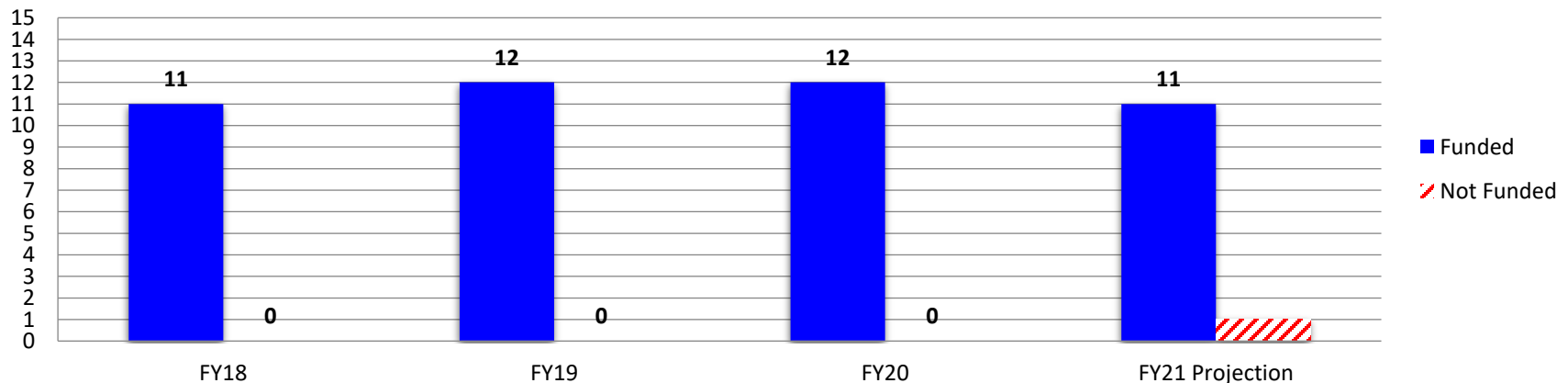
2a. Provide an activity measure(s) for the program.

Measure: make grant funding available to the cyber task forces that exist in Missouri

Base Target: support the existing cyber task forces that request funding

Stretch Target: explore areas of consolidation and/or expansion to ensure effective coverage of the entire state

Number of SCCG Grant Funded Cyber Crime Task Forces



PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 08.025

Program Name: State Cyber Crime Grant (SCCG) Program

Program is found in the following core budget(s): Cyber Crime Task Force Grants

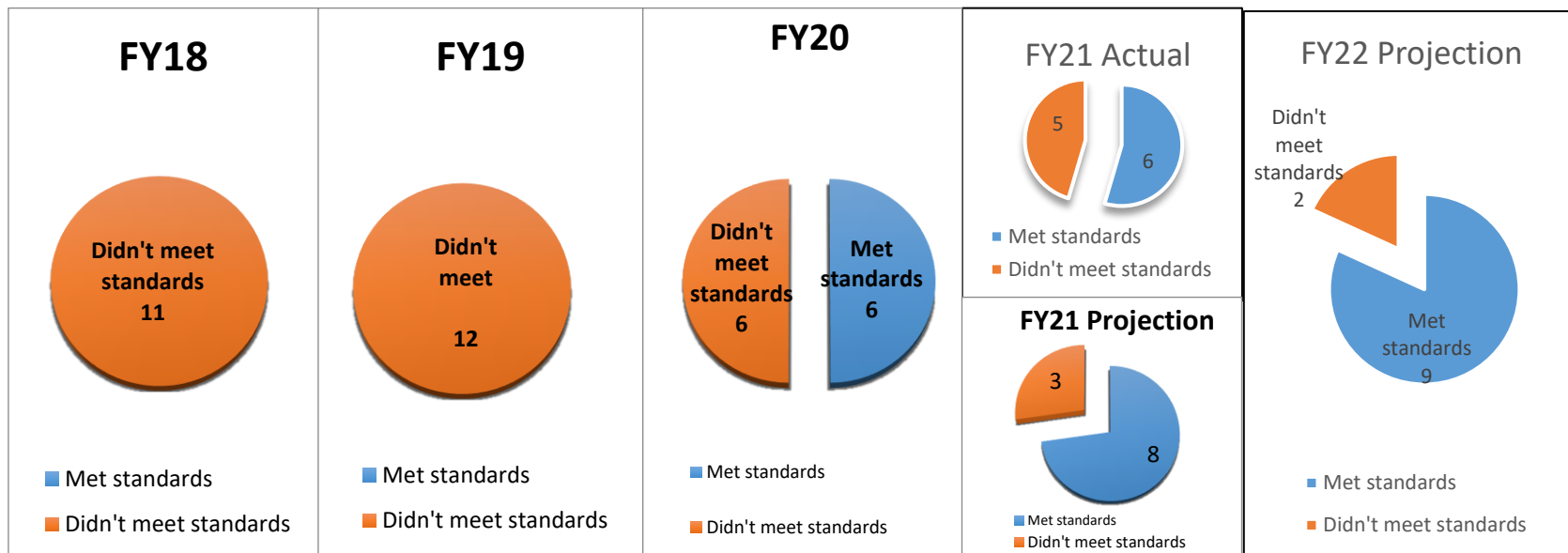
2b. Provide a measure(s) of the program's quality.

FY20 was Year 3 of a 3-Year plan started by DPS in FY18 to impose minimum goals and objectives for task forces receiving SCCG funds. The intent is to ensure all SCCG-funded cyber task forces possess the minimum level of training to perform cyber investigations and forensics, adopt policies and procedures to ensure efficient and effective operational activities, and proactively engage the public to bring better awareness to the subject of Internet sex crimes against children. FY20 was Year 3 of the 3-Year plan, and all SCCG-funded cyber task forces were expected to be compliant with the goals and objectives by FY20. Compliance will continue to be an incentive to become (and stay) compliant in order to receive maximum funding.

Measure: compliance with goals and objectives established for all cyber task forces

Base Target: 100% compliance

Stretch Target: continue 100% compliance for all new and continuing projects



PROGRAM DESCRIPTION

Department: Department of Public Safety

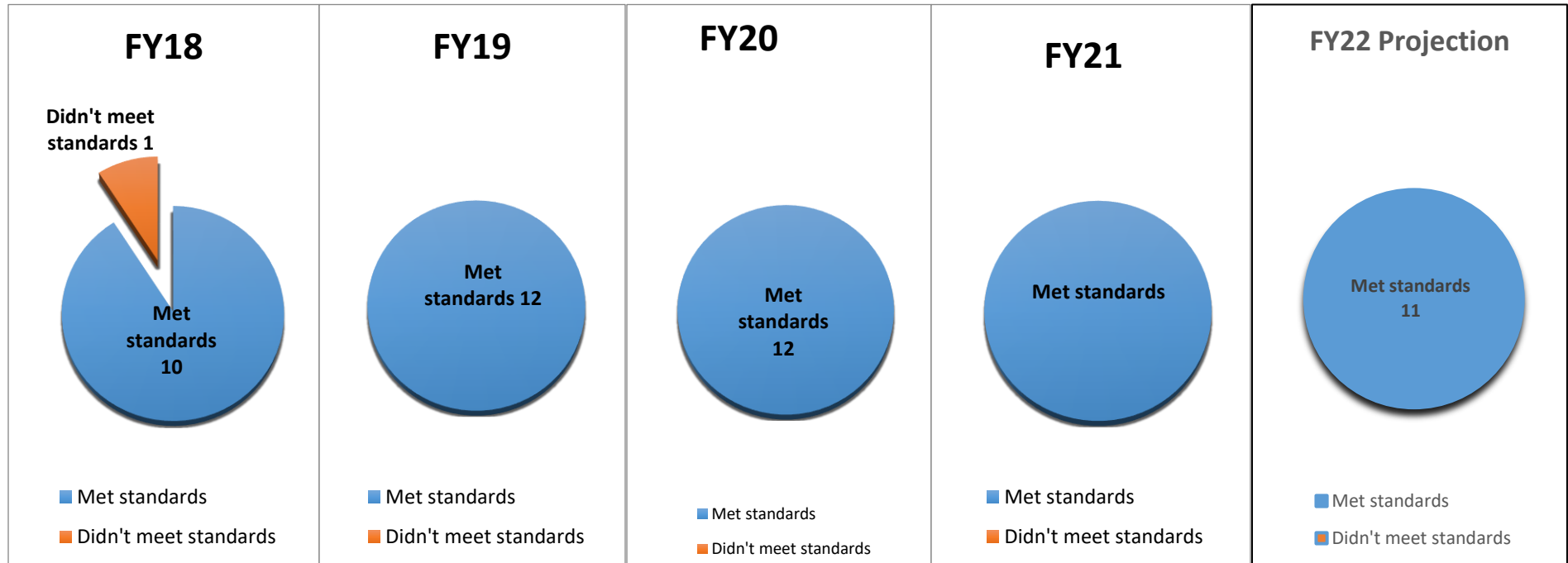
HB Section(s): 08.025

Program Name: State Cyber Crime Grant (SCCG) Program

Program is found in the following core budget(s): Cyber Crime Task Force Grants

Grantees' Adoption of Cyber Tips Handling Protocol

NOTE: A cyber tip handling protocol details the approximate timeframe, triaging system, and follow-up involved for handling cyber tips. Cyber tips are received by the cyber task forces from the National Center for Missing and Exploited Children (NCMEC) and require investigative action thereafter. The subject/substance of the cyber tip dictates the urgency of the cyber tips handling (e.g. child in immediate danger) so cyber task forces need a protocol in place that directs how they will manage these submissions. NCMEC requires feedback following submission.



PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 08.025

Program Name: State Cyber Crime Grant (SCCG) Program

Program is found in the following core budget(s): Cyber Crime Task Force Grants

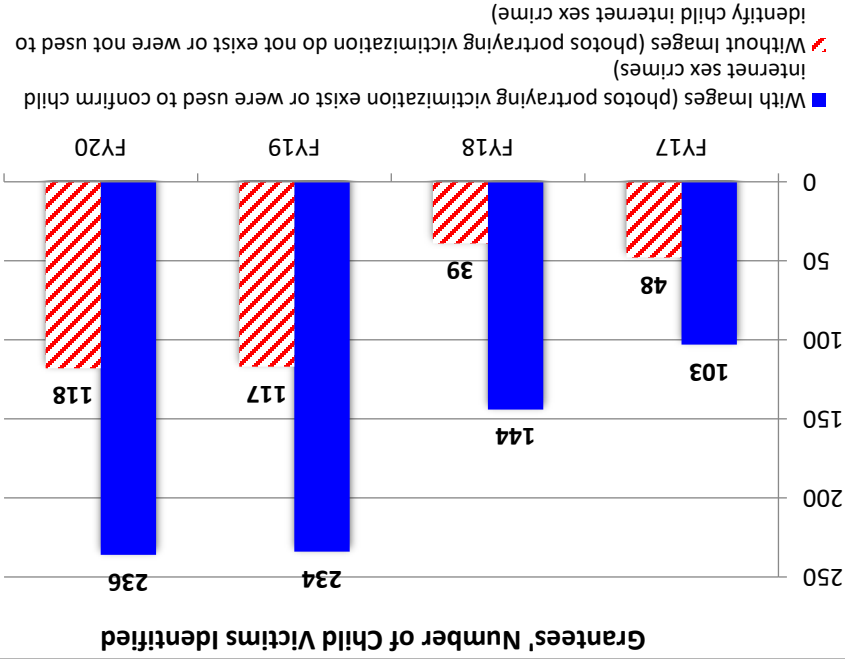
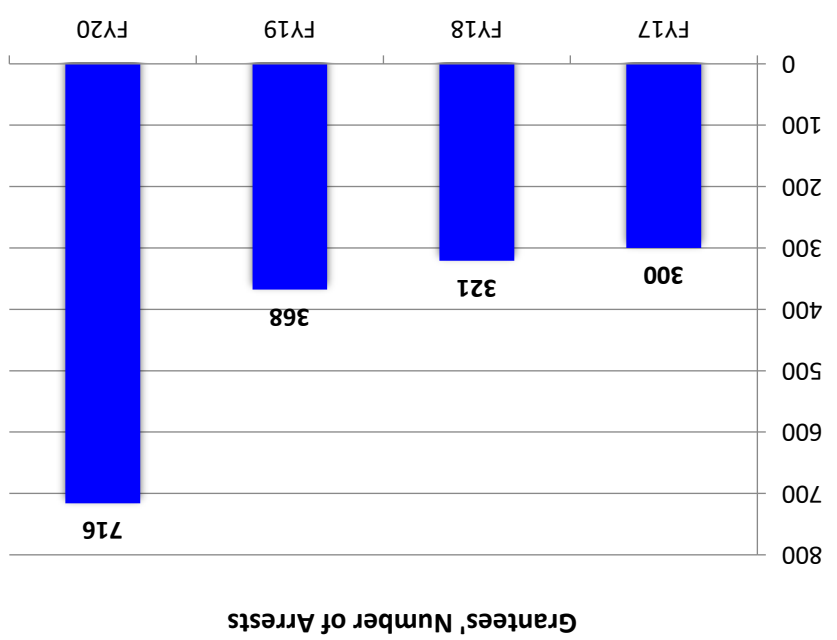
2c. Provide a measure(s) of the program's impact.

Realistically, Internet sex crimes against children is not a problem that will be eradicated. Rather, as a result of the program quality measures, the hope is to further identify Internet sex crimes against children that are occurring and to prevent further Internet sex crimes against children from occurring. This can be achieved (in part) through the arrest of perpetrators and the identification, and subsequent protection, of child victims. This can also be achieved (in part) through education/training to businesses, general public/civic organizations, law enforcement agencies, public events, schools, etc.

Measure: number of arrests made, number of child victims identified, and number of attendees at education programs/presentations

Base Target: make as many arrests as possible, identify as many child victims as possible, and educate as many persons as possible (it should never be the target to increase or decrease these numbers because neither an increase nor a decrease is indicative of the problem that exists)

Stretch Target: make as many arrests as possible, identify as many child victims as possible, and educate as many persons as possible (it should never be the target to increase or decrease these numbers because neither an increase nor a decrease is indicative of the problem that exists)



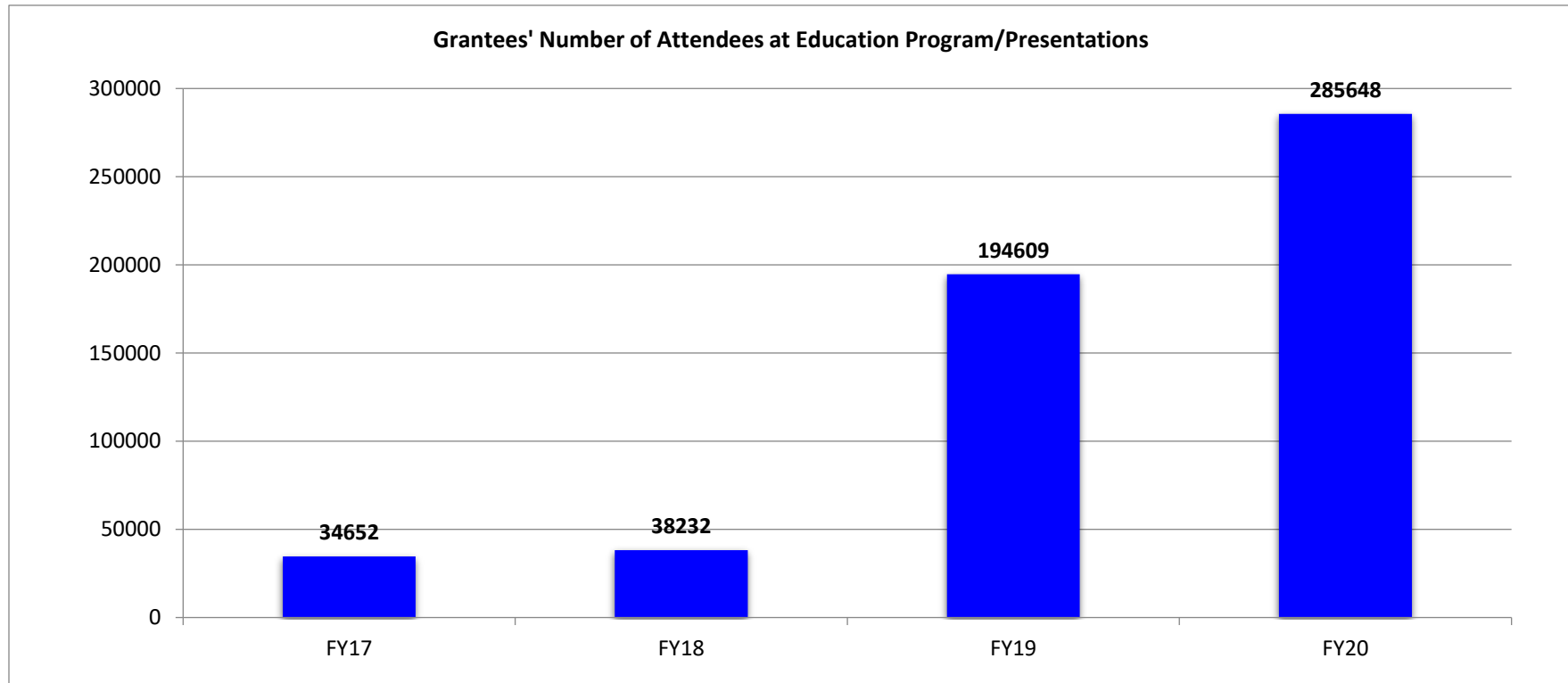
PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 08.025

Program Name: State Cyber Crime Grant (SCCG) Program

Program is found in the following core budget(s): Cyber Crime Task Force Grants



Each case presents unique circumstances and the statistics below depict that while the caseloads may be stable, the evidence involved in the cases is growing, which depicts the growing victimization that is occurring within Missouri with each individual case.

Measure: number of cyber tips received, number of new cases opened, number of forensic examinations completed on computers, media devices, and cell phones

Base Target: open as many new cases as possible following receipt of a cyber tip and/or proactive investigations and perform examinations to identify the evidence in order to proceed with the investigation (it should never be the target to increase or decrease these numbers because neither an increase nor a decrease is a clear indicator of the problem that exists)

Stretch Target: open as many new cases as possible following receipt of a cyber tip and/or proactive investigations and perform examinations to identify the evidence in order to proceed with the investigation (it should never be the target to increase or decrease these numbers because neither an increase nor a decrease is a clear indicator of the problem that exists)

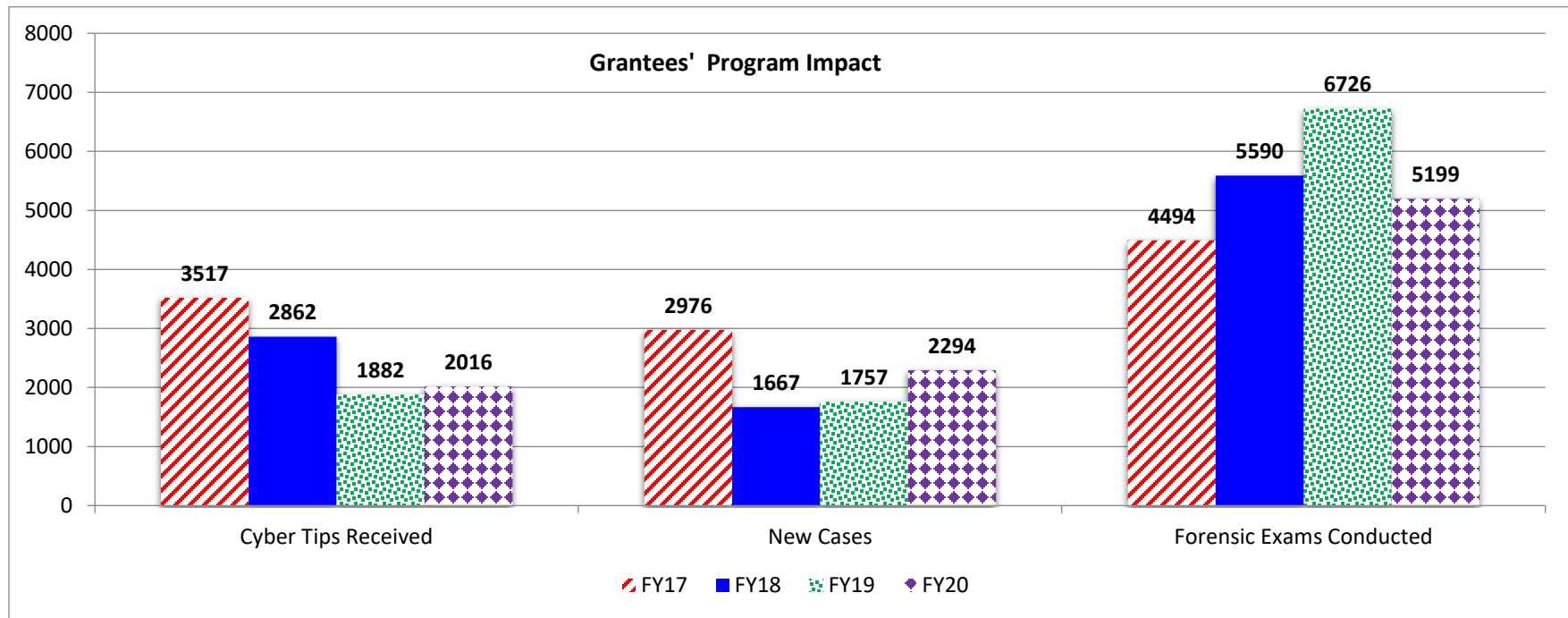
PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 08.025

Program Name: State Cyber Crime Grant (SCCG) Program

Program is found in the following core budget(s): Cyber Crime Task Force Grants



2d. Provide a measure(s) of the program's efficiency.

The Department of Public Safety administers the grant monies to subrecipients, and the subrecipients implement the program and utilize the funding. The Department of Public Safety is not involved in the delivery of services or the outputs of such services. As a result, there are no efficiency measures that can be captured.

PROGRAM DESCRIPTION

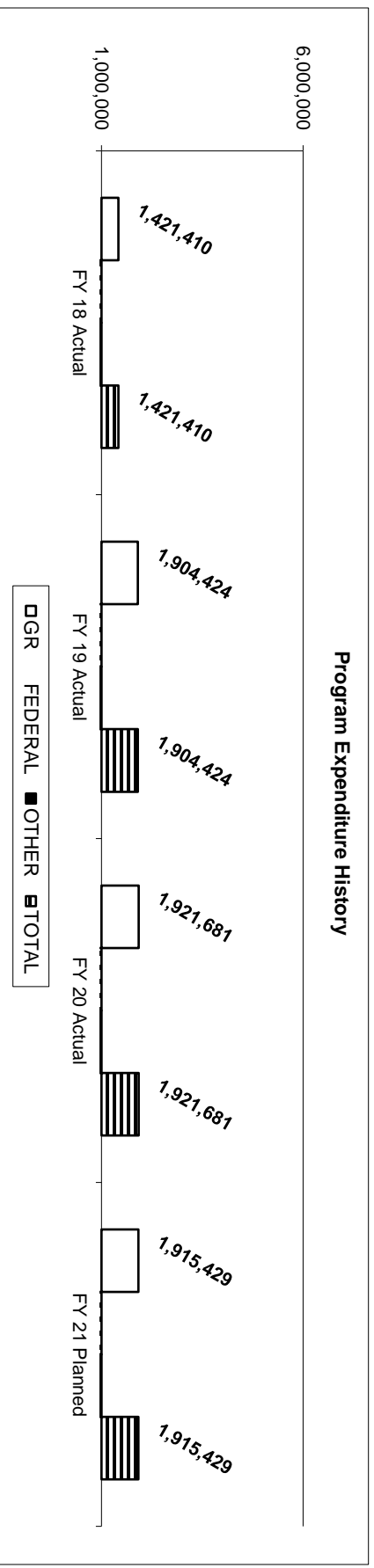
Department: Department of Public Safety

HB Section(s): 08.025

Program Name: State Cyber Crime Grant (SCCG) Program

Program is found in the following core budget(s): Cyber Crime Task Force Grants

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 8, Section 08.025

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Public Safety	Budget Unit	<u>81358C</u>
Division: Office of the Director		
Core: Funding for Fallen	HB Section	<u>08.030</u>

1. CORE FINANCIAL SUMMARY

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	50,000	0	0	50,000
TRF	0	0	0	0
Total	50,000	0	0	50,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	50,000	0	0	50,000
TRF	0	0	0	0
Total	50,000	0	0	50,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This appropriation provides financial assistance to the spouses and dependents of local law enforcement officers, paramedics, emergency medical technicians, correction officers, and/or firefighters who have lost their lives performing their duties. Deaths from natural causes, illnesses, or injuries are outside the program's scope.

3. PROGRAM LISTING (list programs included in this core funding)

Funding for Fallen

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>81358C</u>
Division: Office of the Director	
Core: Funding for Fallen	HB Section <u>08.030</u>

4. FINANCIAL HISTORY

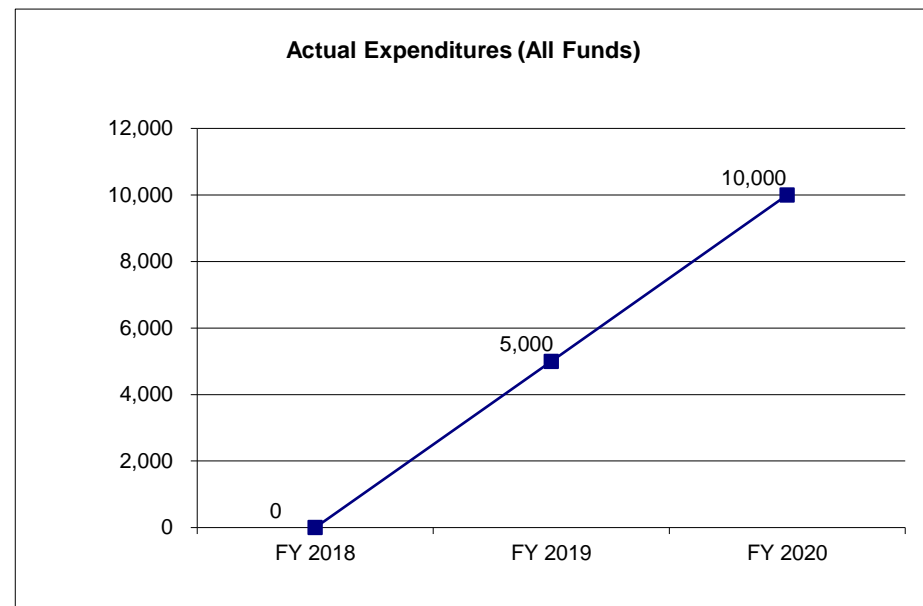
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	50,000	50,000	50,000	50,000
Less Reverted (All Funds)	(1,500)	(1,500)	(1,500)	(1,500)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	48,500	48,500	48,500	48,500
Actual Expenditures (All Funds)	0	5,000	10,000	N/A
Unexpended (All Funds)	48,500	43,500	38,500	N/A
Unexpended, by Fund:				
General Revenue	48,500		38,500	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:



CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
FUNDING FOR FALLEN**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	50,000	0	0	50,000	
	Total	0.00	50,000	0	0	50,000	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	50,000	0	0	50,000	
	Total	0.00	50,000	0	0	50,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	50,000	0	0	50,000	
	Total	0.00	50,000	0	0	50,000	
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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FUNDING FOR FALLEN								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	10,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	10,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	10,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$10,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FUNDING FOR FALLEN								
CORE								
PROGRAM DISTRIBUTIONS	10,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	10,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$10,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
GENERAL REVENUE	\$10,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00		0.00	\$0	0.00

PROGRAM DESCRIPTION	
Department of Public Safety	HB Section(s): 08.030
Program Name: Public Safety Officers Line of Duty Death (LODD)	
Program is found in the following core budget(s): Funding for the Fallen	
<p>1a. What strategic priority does this program address?</p> <p>The Public Safety Officers Line of Duty Death (LODD) a/k/a the Fallen Program aligns with the DPS Workforce Development theme in promoting and supporting the well-being of planners, responders and caregivers involved in traumatic events and providing resources to mission focused teams.</p> <p>1b. What does this program do?</p> <p>The Department of Public Safety administers financial assistance to the spouses, children or other dependents of any Missouri law enforcement officer, paramedic, emergency medical technician, corrections officer, and/or firefighters who have lost their lives performing their duties. Deaths from natural causes, illnesses, or injuries are outside the program's scope. *Note: This fund formerly provided funds to non-profit organizations to disburse. Under the current appropriation, the Missouri Department of Public Safety's Crime Victims' Compensation Program administers the Fallen Program funds.</p> <p>2a. Provide an activity measure(s) for the program.</p> <p>Activity is based on the number of eligible fallen service workers. DPS communicates with the point of contact information from the fallen service workers' department/agency, communicates with the eligible survivor to explain the Fallen benefits available.</p> <p>2b. Provide a measure(s) of the program's quality.</p> <p>Prior to any funds being disbursed, a Line of Duty Death Statement from the worker's employers must be received by DPS. The order of priority for benefit disbursement is generally as follows: spouse, child, or other dependent. The DPS Director retains discretion to award benefits to any eligible survivor.</p> <p>2c. Provide a measure(s) of the program's impact.</p> <p>The impact of the benefit spans the entire state as it applies to any public safety worker meeting the criteria mentioned in above; provided a Line of Duty Death Statement is received by DPS.</p> <p>2d. Provide a measure(s) of the program's efficiency.</p> <p>Within 30 days of confirming the death was in the line of duty, a check for \$2,500 is either presented in person by DPS or mailed to the eligible survivor.</p>	

PROGRAM DESCRIPTION

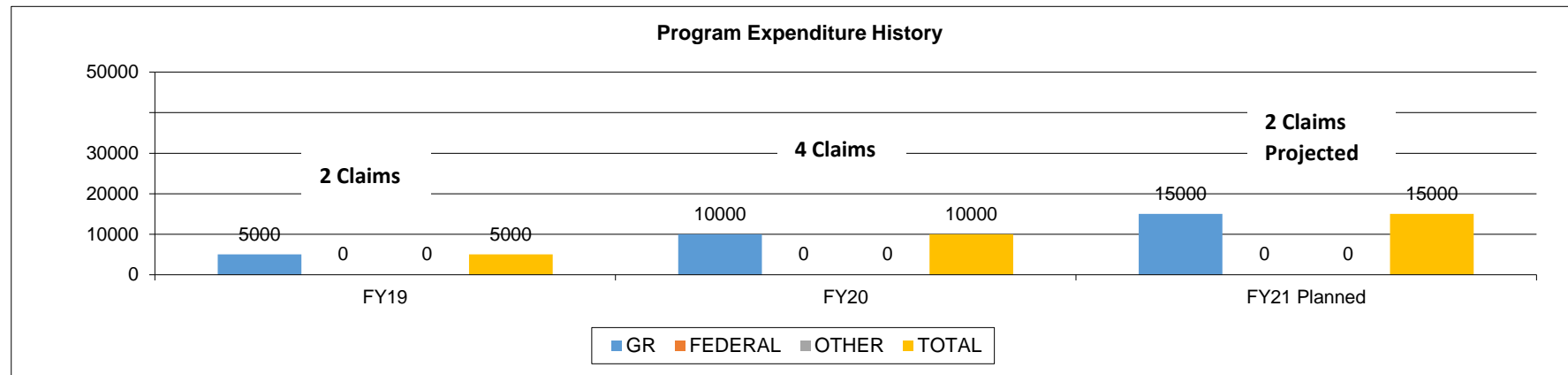
Department of Public Safety

HB Section(s): 08.030

Program Name: Public Safety Officers Line of Duty Death (LODD)

Program is found in the following core budget(s): Funding for the Fallen

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*



***NOTE:** The expenditures only reflect payments disbursed directly by DPS to survivors.

4. What are the sources of the “Other” funds?

None.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill #8, 2019; to appropriate funds for the Department of Public Safety, Section 08.030.

6. Are there federal matching requirements? If yes, please explain.

n/a

7. Is this a federally mandated program? If yes, please explain.

n/a

CORE DECISION ITEM

Department of Public Safety	Budget Unit	<u>81342C</u>
Division: Office of the Director		
Core: State Services to Victims	HB Section	<u>08.035</u>

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	2,000,000	2,000,000	PSD	0	0	2,000,000	2,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	2,000,000	2,000,000	Total	0	0	2,000,000	2,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Services to Victims Fund (0592)

Other Funds: Services to Victims Fund (0592)

2. CORE DESCRIPTION

The State of Missouri's original victim assistance program was established under the auspices of the Department of Public Safety by the General Assembly with the adoption of Section 595.050 RSMo in 1981. With the passage of Section 595.100, RSMo (1988), the Services to Victims Fund was established. The Services to Victims Fund consists of money collected pursuant to Section 595.045, RSMo. Upon appropriation, this money shall be used solely for the administration of contracts for services to victims of crime pursuant to Sections 595.05, 595.055, and 595.105, RSMo. Funds are awarded to state and local units of government and private nonprofit agencies to provide direct services to victims of crime. Eligible direct services include, but are not limited to, crisis intervention, emergency shelter and other emergency services, support and advocacy services, court related services, training and technical assistance programs, and others. This funding is highly utilized by domestic violence shelters, rape crisis centers, child abuse treatment facilities, law enforcement and prosecutors to provide high quality services that directly improve the health and well being of victims of crime.

3. PROGRAM LISTING (list programs included in this core funding)

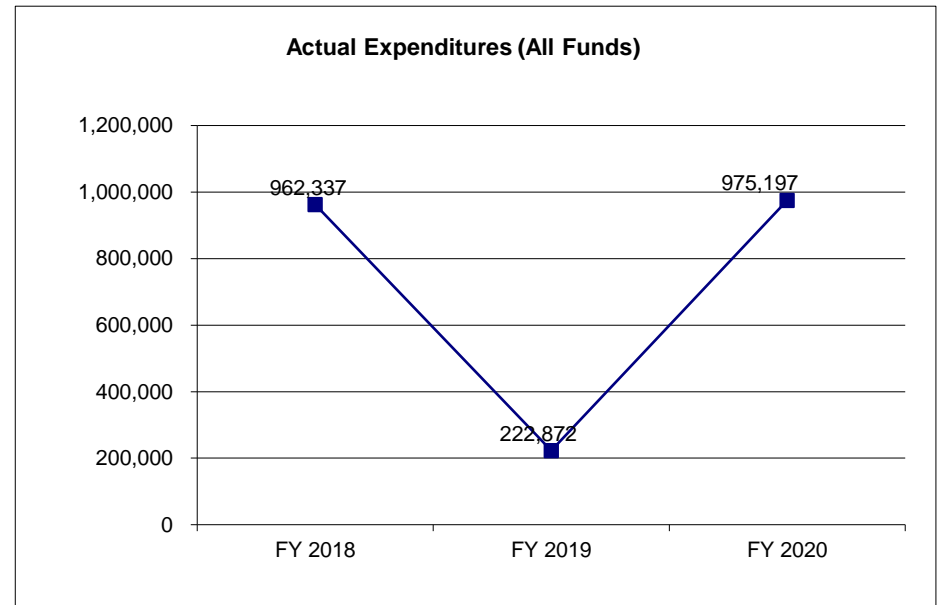
State Services to Victims Fund Grant Program

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>81342C</u>
Division: Office of the Director	
Core: State Services to Victims	HB Section <u>08.035</u>

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	2,050,000	2,000,000	2,000,000	2,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	2,050,000	2,000,000	2,000,000	2,000,000
Actual Expenditures (All Funds)	962,337	222,872	975,197	N/A
Unexpended (All Funds)	1,087,663	1,777,128	1,024,803	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,087,663	1,777,128	1,024,803	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
STATE SERVICES TO VICTIMS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	0	0	2,000,000	2,000,000	
	Total	0.00	0	0	2,000,000	2,000,000	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	0	0	2,000,000	2,000,000	
	Total	0.00	0	0	2,000,000	2,000,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	0	2,000,000	2,000,000	
	Total	0.00	0	0	2,000,000	2,000,000	
<hr/>							

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE SERVICES TO VICTIMS								
CORE								
PROGRAM-SPECIFIC								
SERVICES TO VICTIMS	975,197	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - PD	975,197	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	975,197	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GRAND TOTAL	\$975,197	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE SERVICES TO VICTIMS								
CORE								
PROGRAM DISTRIBUTIONS	975,197	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - PD	975,197	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GRAND TOTAL	\$975,197	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$975,197	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit	81344C
Division: Office of the Director		
Core: Violence Against Women	HB Section	08.040

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	14,962	0	14,962	EE	0	14,962	0	14,962
PSD	0	3,279,270	0	3,279,270	PSD	0	3,279,270	0	3,279,270
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	3,294,232	0	3,294,232	Total	0	3,294,232	0	3,294,232
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

Since 1995 the State of Missouri has been receiving funding through the S.T.O.P. (Services*Training*Officers*Prosecutors) Violence Against Women Grant Program as authorized by the Omnibus Crime Control and Safe Streets Act of 1968, as amended by Title IV, Section 40121 of the Violent Crime Control and Law Enforcement Act of 1994, public Law 103 322, reauthorized by the Violence Against Women Act of 2000. Since its inception, Missouri has provided approximately \$13 million in funding to programs throughout the State aimed at addressing violent crimes committed against women.

Federal guidelines require that at least 25 percent of each year's grant award to the state be awarded for law enforcement programs, at least 25 percent for prosecution programs, at least 5 percent to court programs, and at least 30 percent for nonprofit, nongovernmental victim service programs. Of the 30% allocated for victim service programs, 10% must be allocated to culturally specific community-based organizations. These are statutory requirements. The remainder of the funds may be spent at the discretion of the DPS Director to address the statutory program purposes of this program. Further, 20% of the total amount granted shall be allocated to projects in two or more allocation categories that meaningfully address sexual assault.

In distributing funds, Missouri must give priority to areas of varying geographic size with the greatest showing of need, take into consideration the geographic population of the area to be served, equitably distribute monies geographically including non-urban and rural areas, and ensure that the needs of previously underserved populations are identified and addressed.

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>81344C</u>
Division: Office of the Director	
Core: Violence Against Women	HB Section <u>08.040</u>

3. PROGRAM LISTING (list programs included in this core funding)

Violence Against Women Act Grant
Sexual Assault Services Grant

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4. FINANCIAL HISTORY

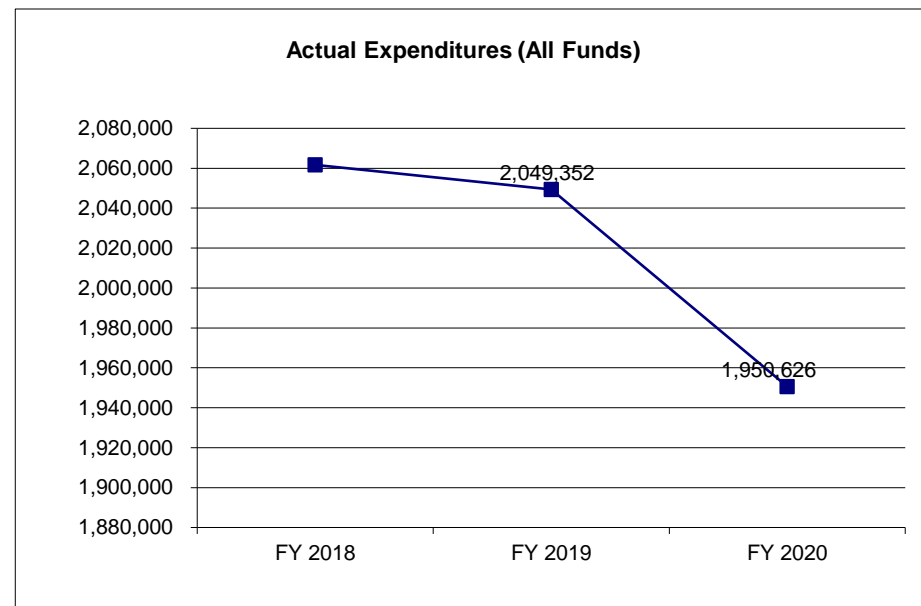
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	2,694,232	3,294,232	3,294,232	3,294,232
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	2,694,232	3,294,232	3,294,232	3,294,232
Actual Expenditures (All Funds)	2,061,689	2,049,352	1,950,626	N/A
Unexpended (All Funds)	632,543	1,244,880	1,343,606	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	632,543	1,244,880	1,343,606	N/A
Other	0	0	0	N/A

*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:



CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
VIOLENCE AGAINST WOMEN (FED)**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	14,962	0	14,962	
	PD	0.00	0	3,279,270	0	3,279,270	
	Total	0.00	0		0	3,294,232	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	14,962	0	14,962	
	PD	0.00	0	3,279,270	0	3,279,270	
	Total	0.00	0	3,294,232	0	3,294,232	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	14,962	0	14,962	
	PD	0.00	0	3,279,270	0	3,279,270	
	Total	0.00	0	3,294,232	0	3,294,232	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VIOLENCE AGAINST WOMEN (FED)								
CORE								
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	7,398	0.00	14,962	0.00	14,962	0.00	14,962	0.00
TOTAL - EE	7,398	0.00	14,962	0.00	14,962	0.00	14,962	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	1,943,228	0.00	3,279,270	0.00	3,279,270	0.00	3,279,270	0.00
TOTAL - PD	1,943,228	0.00	3,279,270	0.00	3,279,270	0.00	3,279,270	0.00
TOTAL	1,950,626	0.00	3,294,232	0.00	3,294,232	0.00	3,294,232	0.00
GRAND TOTAL	\$1,950,626	0.00	\$3,294,232	0.00	\$3,294,232	0.00	\$3,294,232	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VIOLENCE AGAINST WOMEN (FED)								
CORE								
TRAVEL, IN-STATE	1,557	0.00	2,061	0.00	2,061	0.00	2,061	0.00
TRAVEL, OUT-OF-STATE	1,133	0.00	1,671	0.00	1,671	0.00	1,671	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	594	0.00	1,110	0.00	1,110	0.00	1,110	0.00
PROFESSIONAL DEVELOPMENT	20	0.00	4,600	0.00	4,600	0.00	4,600	0.00
COMMUNICATION SERV & SUPP	955	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	25	0.00	2,300	0.00	2,300	0.00	2,300	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	30	0.00	30	0.00	30	0.00
M&R SERVICES	429	0.00	250	0.00	250	0.00	250	0.00
MOTORIZED EQUIPMENT	0	0.00	10	0.00	10	0.00	10	0.00
OFFICE EQUIPMENT	0	0.00	150	0.00	150	0.00	150	0.00
OTHER EQUIPMENT	2,479	0.00	1,950	0.00	1,950	0.00	1,950	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	120	0.00	120	0.00	120	0.00
MISCELLANEOUS EXPENSES	206	0.00	10	0.00	10	0.00	10	0.00
TOTAL - EE	7,398	0.00	14,962	0.00	14,962	0.00	14,962	0.00
PROGRAM DISTRIBUTIONS	1,943,228	0.00	3,279,270	0.00	3,279,270	0.00	3,279,270	0.00
TOTAL - PD	1,943,228	0.00	3,279,270	0.00	3,279,270	0.00	3,279,270	0.00
GRAND TOTAL	\$1,950,626	0.00	\$3,294,232	0.00	\$3,294,232	0.00	\$3,294,232	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,950,626	0.00	\$3,294,232	0.00	\$3,294,232	0.00	\$3,294,232	0.00
OTHER FUNDS	\$0	0.00		0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Missouri Department of Public Safety, Office of the Director

HB Section(s): 08.040

Program Name: Crime Victim Services & Juvenile Justice Unit-Violence Against Women

Program is found in the following core budget(s): Violence Against Women (VAWA)

1a. What strategic priority does this program address?

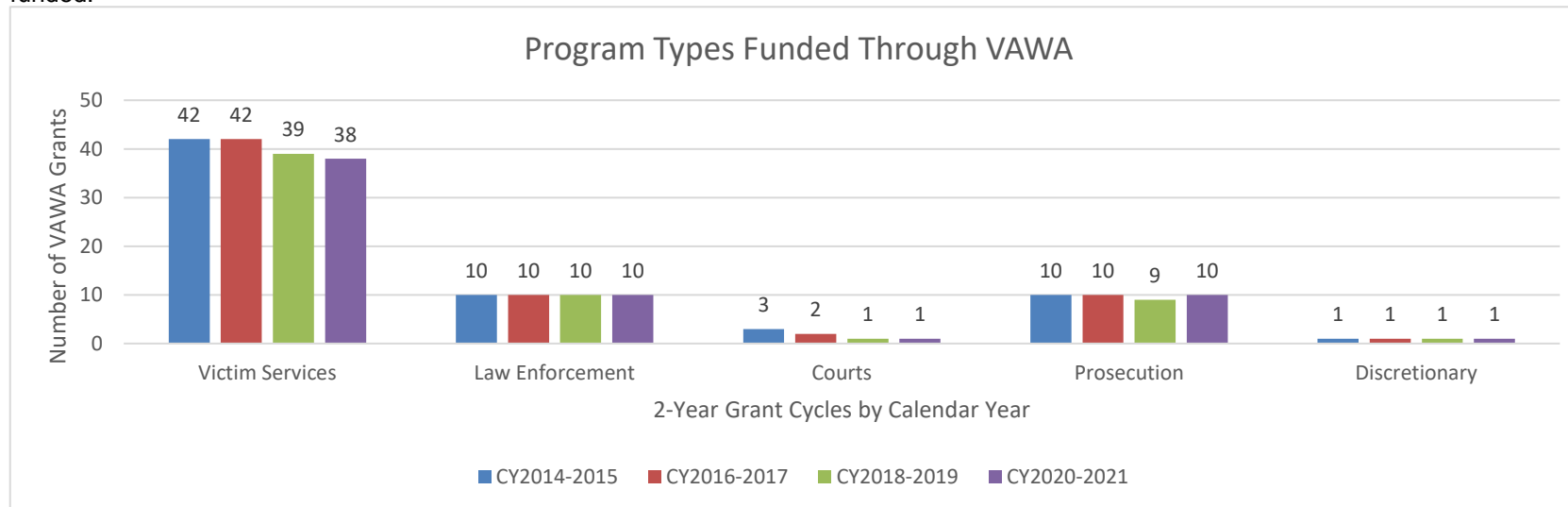
The CVS/JJ Unit, through federal VAWA funding, protects and supports Missouri citizens who have been victims of violent crimes.

1b. What does this program do?

The federal Violence Against Women Act (VAWA) program encourages the development and implementation of effective, victim-centered, strategies for law enforcement agencies, prosecutors, and courts to address violent crimes against women. Additionally, the VAWA program encourages the development and enhancement of victim services in cases involving violent crimes against women. VAWA funding is passed through to local and statewide entities to increase intervention, advocacy, accompaniment, support services, related assistance for adult, youth, and child victims of sexual assault; family and household members of victims; and those collaterally affected by the victimization, except for the perpetrator of such victimization.

2a. Provide an activity measure(s) for the program.

VAWA funding is passed through to agencies within the following four (4) domains to ensure victims are served from a comprehensive system of service providers: victim services providers/culturally specific, law enforcement, courts, and prosecution. Additionally, up to 15% of VAWA funds are discretionary. To ensure the State meets the needs of its citizens, additional funding may be allocated to any of the four domains or toward a project that would not otherwise be funded.



PROGRAM DESCRIPTION

Department: Missouri Department of Public Safety, Office of the Director

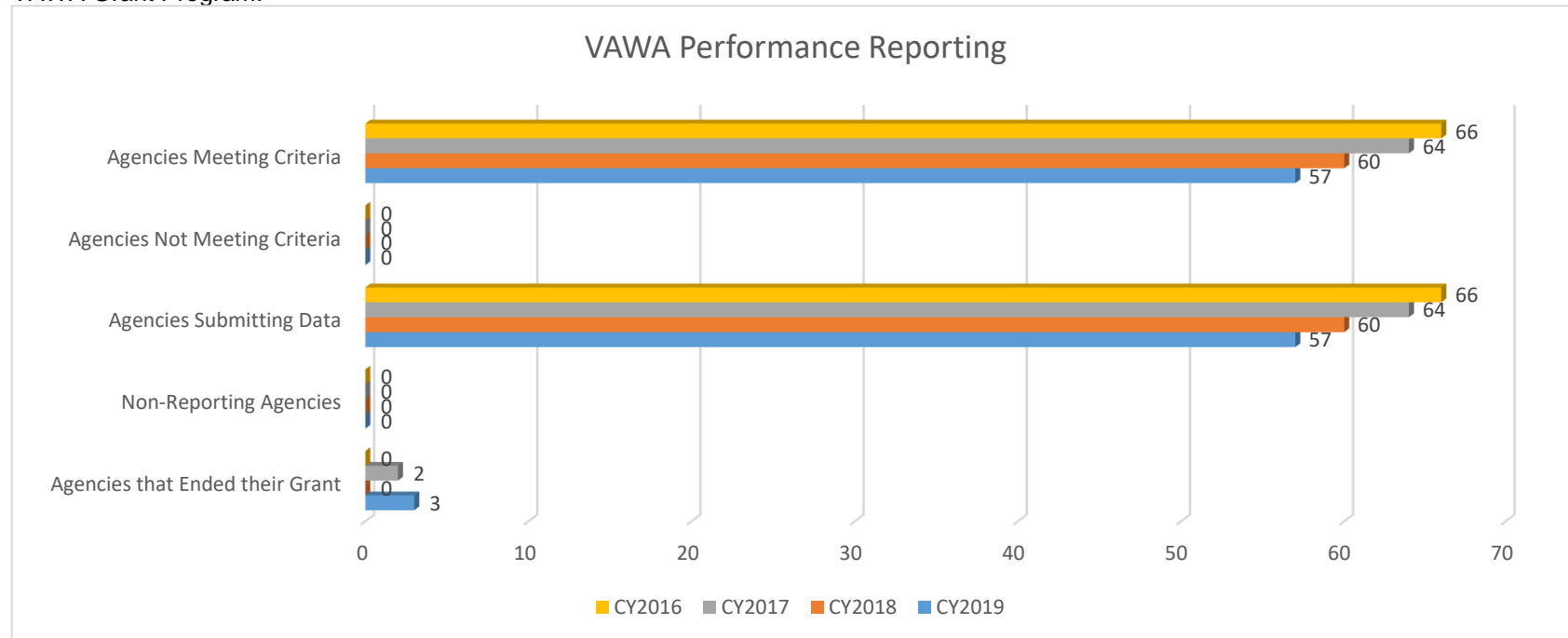
HB Section(s): 08.040

Program Name: Crime Victim Services & Juvenile Justice Unit-Violence Against Women

Program is found in the following core budget(s): Violence Against Women (VAWA)

2b. Provide a measure(s) of the program's quality.

Agencies funded by VAWA are mandated by the federal award to submit detailed records/data related to their awards. Data, as determined by the federal program, is collected from each subrecipient. The reports are reviewed and validated by DPS CVS/JJ staff, then submitted to the federal funding agency. For the years below Performance Reports were received, reviewed, and forwarded to the federal funding agency. In FY2017, two agencies ended participation in the VAWA Grant Program.



2c. Provide a measure(s) of the program's impact.

The VAWA funds increase State and local capacity to serve victims of crime, including vulnerable and underserved populations, through a network of sub-recipients who form a comprehensive system of care that includes safety, advocacy, prosecution, and law enforcement services. Benefits of the VAWA supported programs reach beyond just the recipient for whom we receive data. Also benefitting from VAWA programs are the immediate family members of the victims (i.e., children, caregivers, other family members) who share the trauma. The chart below illustrates the financial impact these funds add to the state's ability to provide services to our citizens.

PROGRAM DESCRIPTION

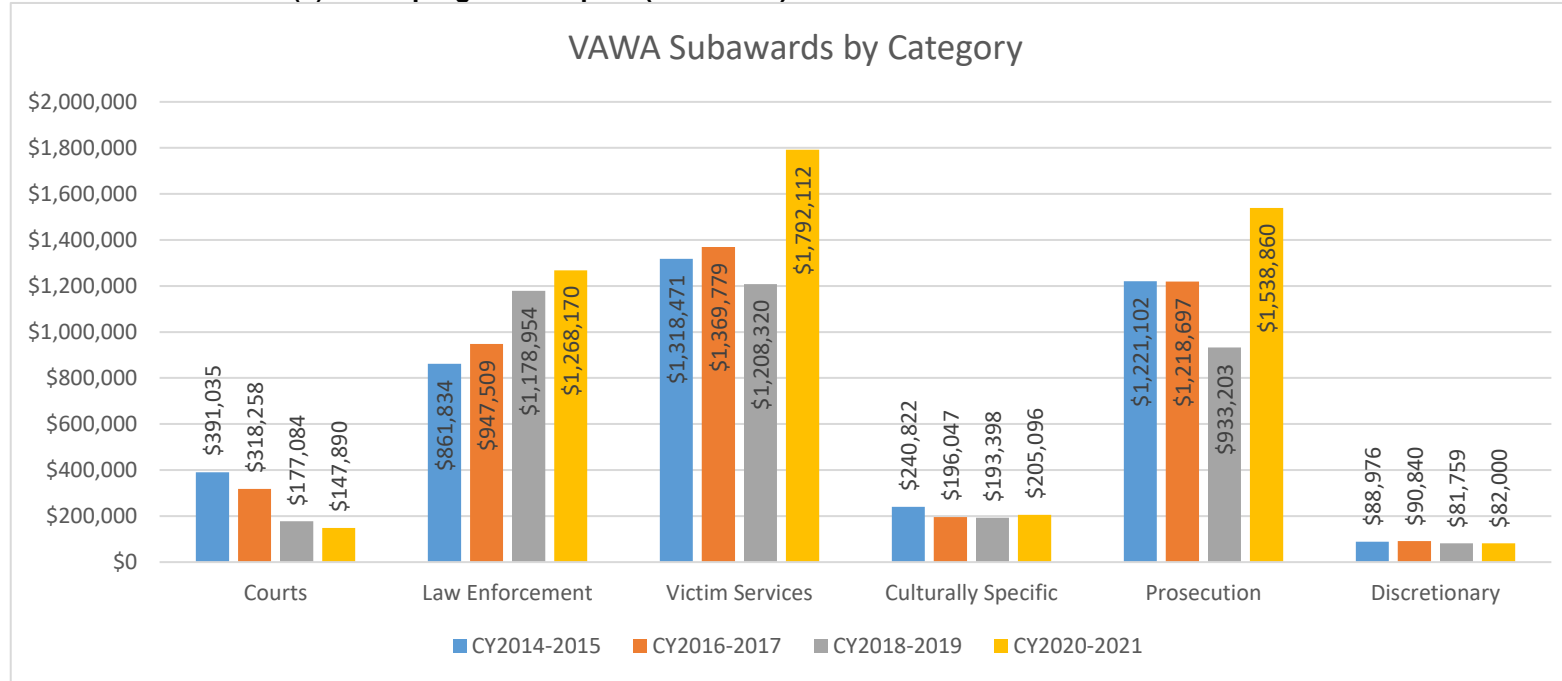
Department: Missouri Department of Public Safety, Office of the Director

HB Section(s): 08.040

Program Name: Crime Victim Services & Juvenile Justice Unit-Violence Against Women

Program is found in the following core budget(s): Violence Against Women (VAWA)

2c. Provide a measure(s) of the program's impact (continued).



2d. Provide a measure(s) of the program's efficiency.

The CVS/JJ Unit ensures a full 100% of VAWA funds are distributed to local courts, units of local government, law enforcement, and service providers. Through the VAWA Grant for this three year reporting period the State has been able to expend \$5,677,864.00 to assist and support victims in Missouri. Those funds are distributed, per federal requirements, in the following manner: 25% to law enforcement; 25% to prosecution; 30% to victim services, 10% of which must be culturally specific; and not less than 5% to state and local courts. Sub-recipients receiving VAWA funds must provide services within one or more of the 20 allowable purpose areas. These include:

- developing and strengthening effective law enforcement and prosecution strategies to combat violent crimes against women
- developing and strengthening victim services in cases involving crimes against women

The CVS/JJ staff continue to ensure that each sub-recipient is providing services to victims within the specified purpose area(s) and remains compliant with applicable federal guidelines for which they are receiving funds.

PROGRAM DESCRIPTION

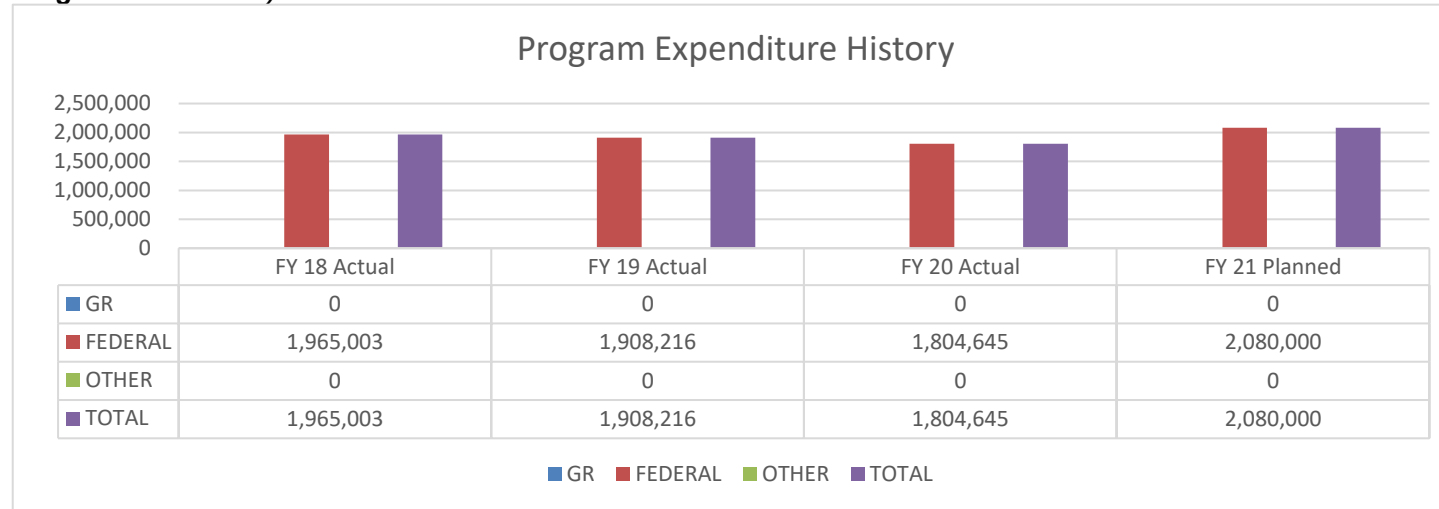
Department: Missouri Department of Public Safety, Office of the Director

HB Section(s): 08.040

Program Name: Crime Victim Services & Juvenile Justice Unit-Violence Against Women

Program is found in the following core budget(s): Violence Against Women (VAWA)

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the “Other” funds? None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Omnibus Crime Control and Safe Streets Act of 1968, Public Law 90-351, as added by the Violence Against Women Act of 1994, Public Law 103-322, 42 U.S.C. 3796gg et seq., as amended by Violence Against Women Reauthorization Act of 2013; P.L. No. 113-4., as amended by Violence Against Women and Department of Justice Reauthorization Act of 2005; P.L. No. 109-162, as amended by Violence Against Women Act of 2000; P.L. No. 106-386. CFDA 16.588
Violence Against Women and Department of Justice Reauthorization Act of 2005, Title II, Section 202, Public Law 109-162, 42 U.S.C. § 14043g(b). CFDA 16.588

6. Are there federal matching requirements? If yes, please explain.

Yes, there is a twenty-five percent (25%) cash or in-kind match required

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Public Safety	Budget Unit	81352C
Division: Office of the Director		
Core: Crime Victims Compensation/Forensic Exams	HB Section	08.045

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	32,240	61,800	0	94,040
EE	5,000	0	0	5,000
PSD	2,617,000	4,060,000	4,837,329	11,514,329
TRF	0	0	0	0
Total	2,654,240	4,121,800	4,837,329	11,613,369

FTE 1.00 0.00 0.00 1.00

Est. Fringe	24,726	20,468	0	45,194
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Crime Victims Compensation Fund (0681)

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	32,240	61,800	0	94,040
EE	5,000	0	0	5,000
PSD	2,617,000	4,060,000	4,837,329	11,514,329
TRF	0	0	0	0
Total	2,654,240	4,121,800	4,837,329	11,613,369

FTE 1.00 0.00 0.00 1.00

Est. Fringe	24,726	20,468	0	45,194
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Crime Victims Compensation Fund (0681)

2. CORE DESCRIPTION

The Crime Victims Compensation Program (CVC) provides financial assistance to eligible crime victims/family members who have suffered harm as a result of violent crime. In the case of death, the CVC may help the victim's dependents. The CVC is designed to assist victims/family members of violent crimes through a period of financial hardship as a payer of last resort. If a victim has exhausted other sources of compensation, such as health insurance, and has no other source of reimbursement, CVC may help pay for crime related medical costs, wage loss, psychological counseling, funeral expenses and support for dependent survivors up to a maximum limit of \$25,000.

A portion of funding for the program come from court costs assessed in criminal prosecutions. Additional funds are received through a grant from Department of Justice, Office for Victims of Crime. DPS administers the VOCA Compensation program, the CVC program. This federal formula grant is separate from the VOCA Assistance program administered by DSS.

Beginning July 1, 2008 appropriate medical providers in Missouri are prohibited from charging victims for a sexual assault forensic exam or charges incurred in collecting evidence during the exam. The DPS, Sexual Assault Forensic Examination (SAFE) Program pay the medical provider directly. The victim is not to be billed for any sexual assault forensic examination charges. The Child Physical Abuse Forensic Examination (CPAFE) began in fiscal year 2016.

CORE DECISION ITEM

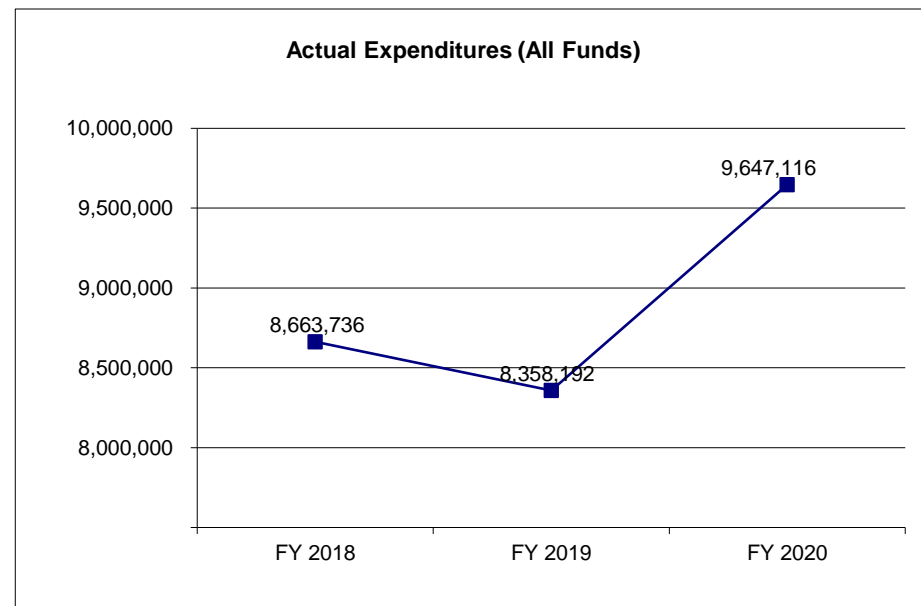
Department of Public Safety	Budget Unit	81352C
Division: Office of the Director		
Core: Crime Victims Compensation/Forensic Exams	HB Section	08.045

3. PROGRAM LISTING (list programs included in this core funding)

Crime Victims Compensation (CVC)
Sexual Assault Forensic Examinations (SAFE)

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	11,389,929	11,390,279	11,611,999	11,613,369
Less Reverted (All Funds)	(79,578)	(79,589)	(79,613)	(79,597)
Less Restricted (All Funds)*	0	0	0	(989)
Budget Authority (All Funds)	11,310,351	11,310,690	11,532,386	11,532,783
Actual Expenditures (All Funds)	8,663,736	8,358,192	9,647,116	N/A
Unexpended (All Funds)	2,646,615	2,952,498	1,885,270	N/A
Unexpended, by Fund:				
General Revenue	17,208	14,663	20,789	N/A
Federal	1,635,250	1,684,090	1,864,442	N/A
Other	994,157	1,253,745	39	N/A



*Current Year restricted amount is as of July 1, 2020.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
CRIME VICTIMS COMP**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1.00	32,240	61,800	0	94,040	
	EE	0.00	5,000	0	0	5,000	
	PD	0.00	2,617,000	4,060,000	4,837,329	11,514,329	
	Total	1.00	2,654,240	4,121,800	4,837,329	11,613,369	
DEPARTMENT CORE REQUEST							
	PS	1.00	32,240	61,800	0	94,040	
	EE	0.00	5,000	0	0	5,000	
	PD	0.00	2,617,000	4,060,000	4,837,329	11,514,329	
	Total	1.00	2,654,240	4,121,800	4,837,329	11,613,369	
GOVERNOR'S RECOMMENDED CORE							
	PS	1.00	32,240	61,800	0	94,040	
	EE	0.00	5,000	0	0	5,000	
	PD		2,617,000	4,060,000	4,837,329	11,514,329	
	Total	1.00	2,654,240	4,121,800	4,837,329	11,613,369	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME VICTIMS COMP								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	10,078	0.32	32,240	1.00	32,240	1.00	32,240	1.00
LABOR & IND REL-CRIME VICT-FED	0	0.00	61,800	0.00	61,800	0.00	61,800	0.00
TOTAL - PS	10,078	0.32	94,040	1.00	94,040	1.00	94,040	1.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	2,543,290	0.00	2,617,000	0.00	2,617,000	0.00	2,617,000	0.00
LABOR & IND REL-CRIME VICT-FED	2,256,458	0.00	4,060,000	0.00	4,060,000	0.00	4,060,000	0.00
CRIME VICTIMS COMP FUND	4,837,290	0.00	4,837,329	0.00	4,837,329	0.00	4,837,329	0.00
TOTAL - PD	9,637,038	0.00	11,514,329	0.00	11,514,329	0.00	11,514,329	0.00
TOTAL	9,647,116	0.32	11,613,369	1.00	11,613,369	1.00	11,613,369	1.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	322	0.00
LABOR & IND REL-CRIME VICT-FED	0	0.00	0	0.00	0	0.00	618	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	940	0.00
TOTAL	0	0.00	0	0.00	0	0.00	940	0.00
GRAND TOTAL	\$9,647,116	0.32	\$11,613,369	1.00	\$11,613,369	1.00	\$11,614,309	1.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME VICTIMS COMP								
CORE								
PROCESSING TECHNICIAN I	3,267	0.11	0	0.00	0	0.00	0	0.00
PROCESSING TECHNICIAN II	6,811	0.21	94,040	1.00	0	0.00	0	0.00
BENEFIT PROGRAM ASSOCIATE	0	0.00	0	0.00	94,040	1.00	94,040	1.00
TOTAL - PS	10,078	0.32	94,040	1.00	94,040	1.00	94,040	1.00
SUPPLIES	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00
OTHER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROGRAM DISTRIBUTIONS	9,637,038	0.00	11,514,329	0.00	11,514,329	0.00	11,514,329	0.00
TOTAL - PD	9,637,038	0.00	11,514,329	0.00	11,514,329	0.00	11,514,329	0.00
GRAND TOTAL	\$9,647,116	0.32	\$11,613,369	1.00	\$11,613,369	1.00	\$11,613,369	1.00
GENERAL REVENUE	\$2,553,368	0.32	\$2,654,240	1.00	\$2,654,240	1.00	\$2,654,240	1.00
FEDERAL FUNDS	\$2,256,458	0.00	\$4,121,800	0.00	\$4,121,800	0.00	\$4,121,800	0.00
OTHER FUNDS	\$4,837,290	0.00	\$4,837,329	0.00	\$4,837,329	0.00	\$4,837,329	0.00

PROGRAM DESCRIPTION

Department: Missouri Department of Public Safety, Office of the Director

HB Section(s): 08.045

Program Name: Crime Victims' Compensation & Sexual Assault Forensic Exams

Program is found in the following core budget(s): Crime Victims' Compensation

1a. What strategic priority does this program address?

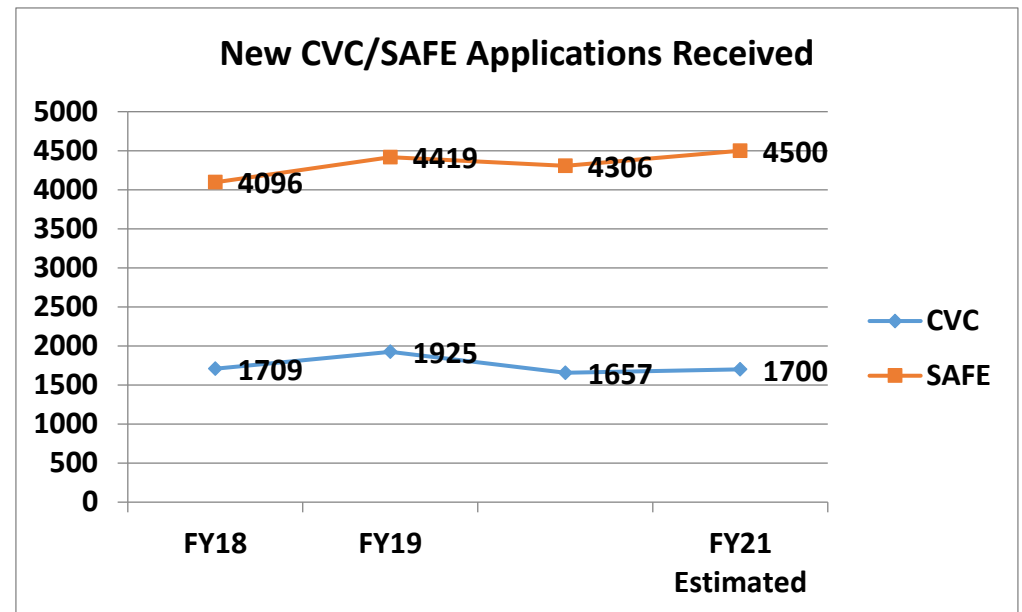
In the DPS theme of Protection and Service, through Crime Victims' Compensation (CVC) and Sexual Assault Forensic Examination-Child Abuse Resource & Education (SAFE) initiatives we provide impactful services to Missouri residents who are victims of crimes compensable by CVC/SAFE.

1b. What does this program do?

The CVC & SAFE programs provide compensation to victims and survivors of violent crimes. Victims/survivors of certain crimes can apply for assistance to offset expenses incurred as a result of the crime. The CVC program is a payer of last resort, meaning any other collateral resources such as insurance or settlements must be exhausted first. CVC can offer assistance with expenses attributable to a compensable crime such as medical expenses, mental health counseling, lost wages and funeral expenses. The SAFE program ensures victims of sexual assault are not charged for a forensic exam. The program provides payment to appropriate medical providers to cover the reasonable charges of the forensic examination.

2a. Provide an activity measure(s) for the program.

The CVC/SAFE program receives and processes applications from claimants including victims and others on behalf of victims such as family members, victim advocates, medical providers, funeral homes, etc. Application processing is initiated upon receipt of each claim.



PROGRAM DESCRIPTION

Department: Missouri Department of Public Safety, Office of the Director

HB Section(s): 08.045

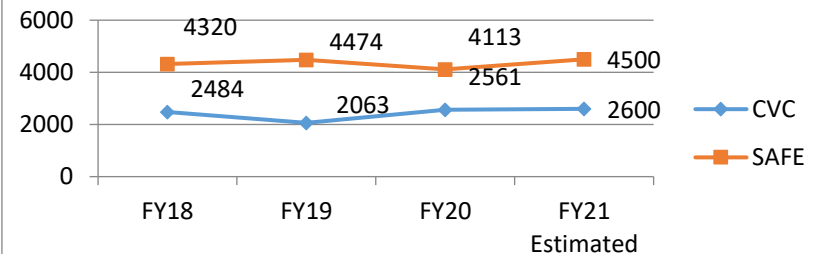
Program Name: Crime Victims' Compensation & Sexual Assault Forensic Exams

Program is found in the following core budget(s): Crime Victims' Compensation

2b. Provide a measure(s) of the program's quality.

The CVC/SAFE program application/claims processing includes a thorough review to determine eligibility, collection of all required supporting documentation and necessary releases, etc. The turn-around time on any given claim varies based on the complexity and responses from medical providers, funeral homes, and claimants. To ensure quality, the program policies and practices are continuously reviewed to maintain compliance with state and federal guidelines as well as provide victims/claimants with exemplary, compassion-based service.

Number of Claims Paid

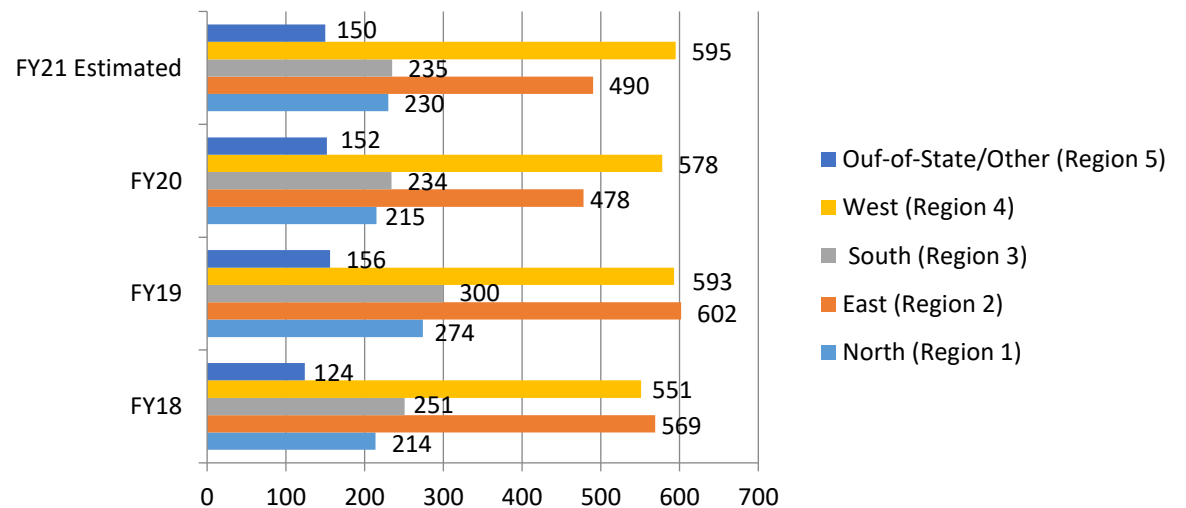


2c. Provide a measure(s) of the program's impact.

The CVC/SAFE is statewide.

CVC Claims Received Per Region

**Note: SAFE Claims are not included*



PROGRAM DESCRIPTION

Department: Missouri Department of Public Safety, Office of the Director

HB Section(s): 08.045

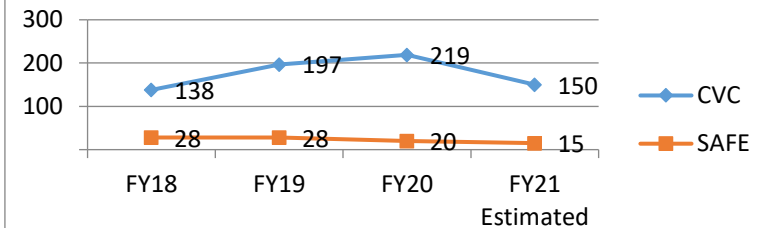
Program Name: Crime Victims' Compensation & Sexual Assault Forensic Exams

Program is found in the following core budget(s): Crime Victims' Compensation

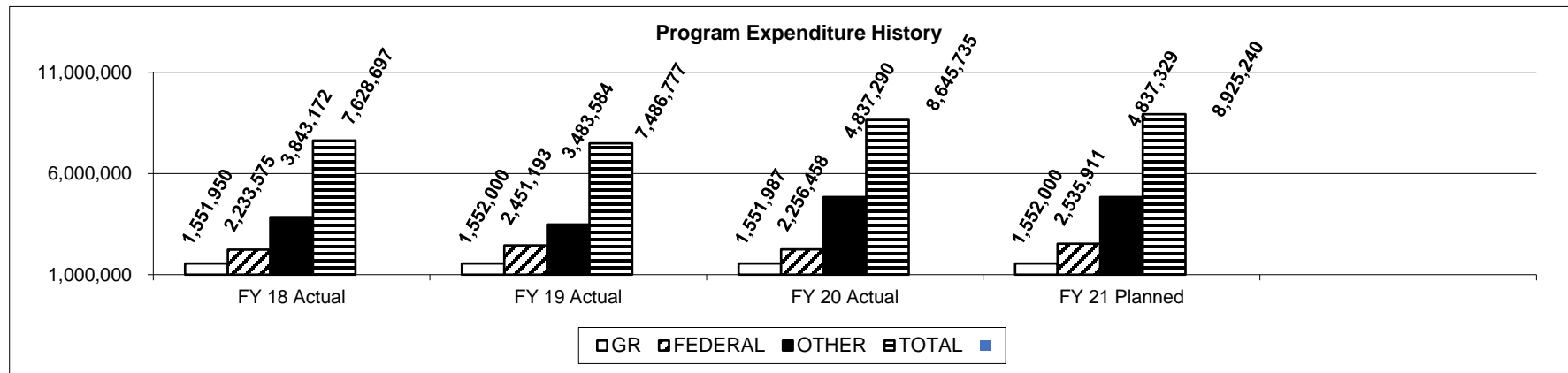
2d. Provide a measure(s) of the program's efficiency.

The CVC/SAFE program processes claims as they arrive; due to the complexity and the many variables involved per claim, it's difficult to determine the length of time any particular claim may take to process. Currently we measure efficiency by the average number of days it takes to process claims. There is room for improvement as we hone our policies and procedures and train staff and advocates who assist victims in application completion. The more complete an application is upon receipt by the program the sooner it can be processed. It should be noted that CVC claims are more complex and it is expected the CVC claims require more time than SAFE claims.

Average Number of Days to Process



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



NOTE: These expenditures reflect funds directly paid to crime victims/families and/or providers. The amounts do not reflect

PROGRAM DESCRIPTION	
Department: Missouri Department of Public Safety, Office of the Director	HB Section(s): 08.045
Program Name: Crime Victims' Compensation & Sexual Assault Forensic Exams	
Program is found in the following core budget(s): Crime Victims' Compensation	
<p>4. What are the sources of the "Other" funds?</p> <p>SAFE claims are paid utilizing a combination of the federal VOCA funds and a state dedicated fund based on court fees, restitution and subrogation (Fund 0681).</p> <p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>42 U. S. C. 10602 (a); and an act appropriating funds for the U. S. Department of Justice in the current fiscal year. CFDA 16.576 Revised Statutes of Missouri 595.010 to 595.075. Revised Statutes of Missouri 595.220</p> <p>6. Are there federal matching requirements? If yes, please explain.</p> <p>No</p> <p>7. Is this a federally mandated program? If yes, please explain.</p> <p>No</p>	

PROGRAM DESCRIPTION

Department: Missouri Department of Public Safety, Office of the Director

HB Section(s): 08.045

Program Name: Child Physical Abuse Forensic Examination Program (CPAFE)

Program is found in the following core budget(s): Crime Victims' Compensation

1a. What strategic priority does this program address?

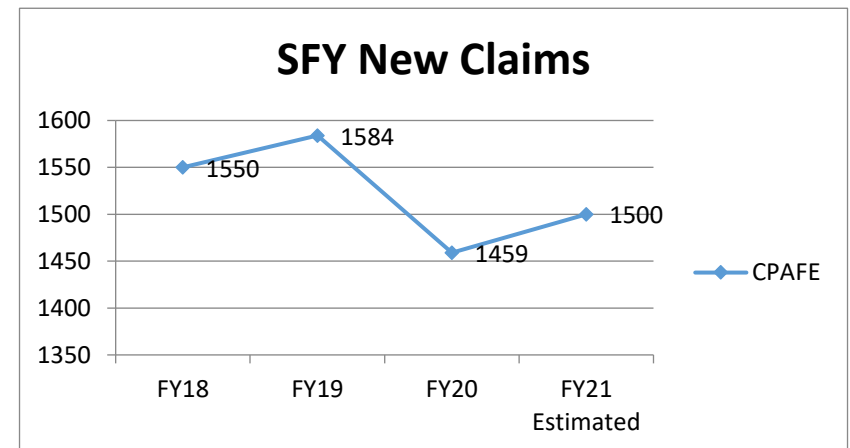
In the DPS theme of Protection and Service, through Child Physical Abuse Forensic Examinations Program (CPAFE) initiatives we provide impactful services to children under the age of 18 who are alleged victims of physical abuse.

1b. What does this program do?

The CPAFE Program covers the cost of the professional fee for SAFE-CARE providers who perform a forensic examination to collect and preserve evidence on children under 18 years of age who have been a victim of physical abuse in Missouri. Medical professionals are required to bill the Child Physical Abuse Program as a payer of first resort for reasonable charges incurred during the forensic examination. Professional fee charges shall not be billed to other payment resources, such as the patient's parent or guardian, health insurance, Medicaid, or Medicare. Charges for medical procedures, facility fees, supplies, laboratory/radiology tests, court preparation or court testimony are not eligible for reimbursement.

2a. Provide an activity measure(s) for the program.

The CPAFE program receives and processes applications from medical providers. Application processing is initiated upon receipt of each claim.



PROGRAM DESCRIPTION

Department: Missouri Department of Public Safety, Office of the Director

HB Section(s): 08.045

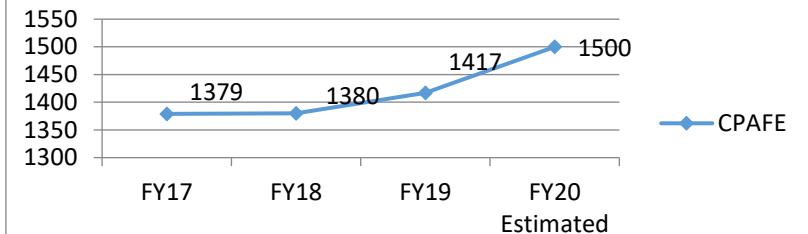
Program Name: Child Physical Abuse Forensic Examination Program (CPAFE)

Program is found in the following core budget(s): Crime Victims' Compensation

2b. Provide a measure(s) of the program's quality.

The CPAFE program applications/claims processing includes a thorough review to determine eligibility.

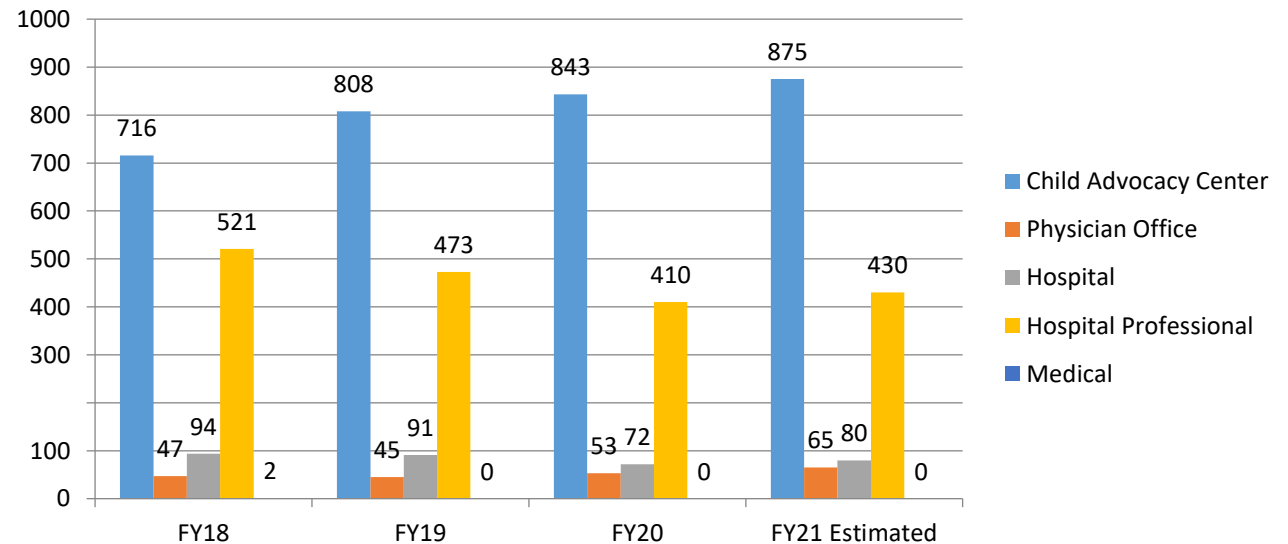
Number of Claims Paid



2c. Provide a measure(s) of the program's impact.

The CPAFE program is statewide, and only eligible for service provided to children under the age of 18.

Types of Payments



PROGRAM DESCRIPTION

Department: Missouri Department of Public Safety, Office of the Director

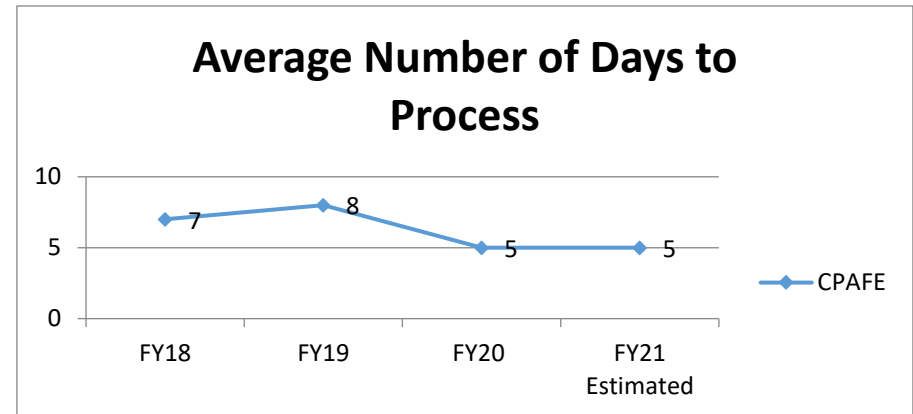
HB Section(s): 08.045

Program Name: Child Physical Abuse Forensic Examination Program (CPAFE)

Program is found in the following core budget(s): Crime Victims' Compensation

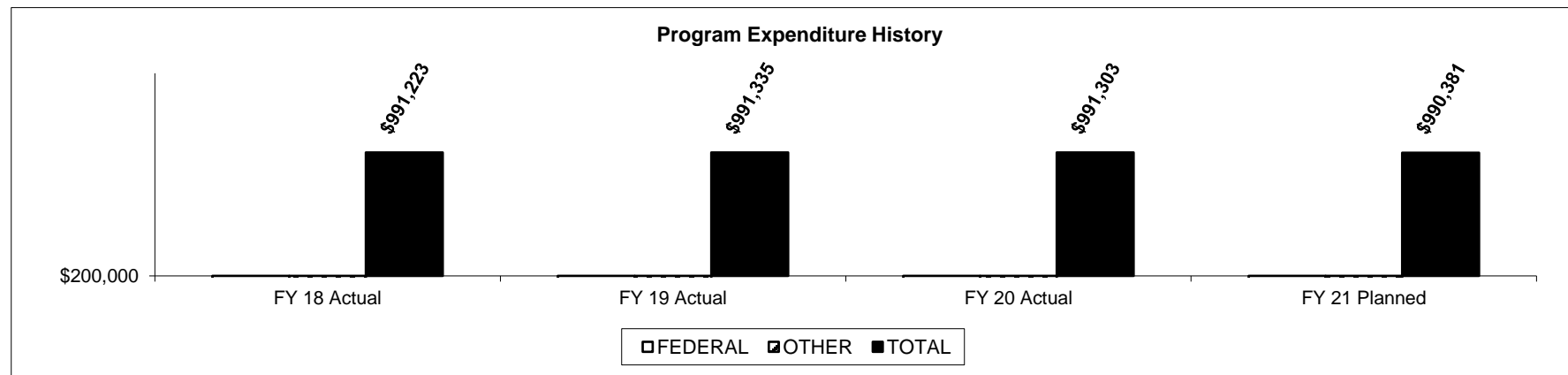
2d. Provide a measure(s) of the program's efficiency.

The CPAFE program processes claims as they arrive.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

NOTE: CPAFE is 100% General Revenue Fund 0101



PROGRAM DESCRIPTION	
Department: Missouri Department of Public Safety, Office of the Director	HB Section(s): 08.045
Program Name: Child Physical Abuse Forensic Examination Program (CPAFE)	
Program is found in the following core budget(s): Crime Victims' Compensation	
<p>4. What are the sources of the "Other" funds?</p> <p>None</p> <p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>Revised Statutes of Missouri 334.950.5 and HB No. 8 Appropriations Sections 8.065</p> <p>6. Are there federal matching requirements? If yes, please explain.</p> <p>No</p> <p>7. Is this a federally mandated program? If yes, please explain.</p> <p>No</p>	

NEW DECISION ITEM
RANK: 5 OF 19

Department: Public Safety	Budget Unit 81361C
Division : Director's Office	
DI Name: Pretrial Witness Protection Program TRF DI# 1812002	HB Section 8.050

1. AMOUNT OF REQUEST

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1,000,000	0	0	1,000,000
Total	1,000,000	0	0	1,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1,500,000		0	1,500,000
Total	1,500,000	0	0	1,500,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Transfer from GR to Pretrial Witness Protection Services Fund 0868. House Bill 66, passed during the FY2020 Special Session, established the Pretrial Witness Protection Services Fund with an expected implementation date of October 1, 2020. The Pretrial Witness Protection Service Fund will be administered by the Missouri Department of Public Safety.

NEW DECISION ITEM

RANK: 5 OF 19

Department: Public Safety	Budget Unit <u>81361C</u>
Division : Director's Office	
DI Name: Pretrial Witness Protection Program TRF DI# 1812002	HB Section <u>8.050</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Funding estimates were based upon input from local law enforcement agencies.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
800 Program Distributions					<u>0</u>		<u>0</u>		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers	<u>1,000,000</u>				<u>0</u>		<u>1,000,000</u>		
Total TRF	<u>1,000,000</u>		<u>0</u>		<u>0</u>		<u>1,000,000</u>		<u>0</u>
Grand Total	<u>1,000,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>1,000,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 5 OF 19

Department: Public Safety		Budget Unit <u>81361C</u>							
Division : Director's Office									
DI Name: Pretrial Witness Protection Program TRF		DI# 1812002		HB Section <u>8.050</u>					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers	<u>1,500,000</u>						<u>1,500,000</u>		
Total TRF	<u>1,500,000</u>		<u>0</u>		<u>0</u>		<u>1,500,000</u>		<u>0</u>
Grand Total	<u>1,500,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>1,500,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 5 OF 19

Department: <u>Public Safety</u>	Budget Unit <u>81361C</u>
Division : <u>Director's Office</u>	
DI Name: <u>Pretrial Witness Protection Program TRF</u> DI# <u>1812002</u>	HB Section <u>8.050</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

6b. Provide a measure(s) of the program's quality.

6c. Provide a measure(s) of the program's impact.

6d. Provide a measure(s) of the program's efficiency.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WITNESS PROTECTION TRANSFER								
Witness Protection GR TRF - 1812002								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	1,000,000	0.00	1,500,000	0.00
TOTAL - TRF	0	0.00	0	0.00	1,000,000	0.00	1,500,000	0.00
TOTAL	0	0.00	0	0.00	1,000,000	0.00	1,500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,500,000	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WITNESS PROTECTION TRANSFER								
Witness Protection GR TRF - 1812002								
TRANSFERS OUT	0	0.00	0	0.00	1,000,000	0.00	1,500,000	0.00
TOTAL - TRF	0	0.00	0	0.00	1,000,000	0.00	1,500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,500,000	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,500,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 5 OF 19

Department: Public Safety	Budget Unit 81362C
Division : Director's Office	
DI Name: Pretrial Witness Protection Program DI# 1812001	HB Section 8.055

1. AMOUNT OF REQUEST

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,000,000	1,000,000
TRF	0	0	0	0
Total	0	0	1,000,000	1,000,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Pretrial Witness Protection Services Fund (0868)

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	2,500,000	2,500,000
TRF	0	0	0	0
Total	0	0	2,500,000	2,500,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Pretrial Witness Protection Services Fund (0868)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

House Bill 66, passed during the FY2020 Special Session, established the Pretrial Witness Protection Services Fund with an expected implementation date of October 1, 2020. The Pretrial Witness Protection Service Fund will be administered by the Missouri Department of Public Safety.

The funding allows Missouri law enforcement agencies to apply for and seek reimbursement for providing protective assistance to witnesses, potential witnesses, and their immediate families in criminal proceedings instituted or investigations pending against a person alleged to have engaged in violation of state law. Witness and/or members for their immediate family may receive provisions from law enforcement for housing, health, safety and welfare, if testimony by such a witness may subject the witness and/or his/her family member(s) to danger of bodily injury, and may continue so long as the danger exists.

NEW DECISION ITEM

RANK: 5 OF 19

Department: Public Safety	Budget Unit <u>81362C</u>
Division : Director's Office	
DI Name: Pretrial Witness Protection Program DI# 1812001	HB Section <u>8.055</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Funding estimates were based upon input from local law enforcement agencies.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
800 Program Distributions					<u>1,000,000</u>		<u>1,000,000</u>		
Total PSD	<u>0</u>		<u>0</u>		<u>1,000,000</u>		<u>1,000,000</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>1,000,000</u>	<u>0.0</u>	<u>1,000,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 5 OF 19

Department: Public Safety				Budget Unit		81362C				
Division : Director's Office										
DI Name: Pretrial Witness Protection Program		DI# 1812001		HB Section		8.055				
		Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class		DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
								0		
								0	0.0	
Total PS		0	0.0	0	0.0	0	0.0	0	0.0	0
								0		
								0		
								0		
Total EE		0		0		0		0		0
Program Distributions						2,500,000		2,500,000		
Total PSD		0		0		2,500,000		2,500,000		0
Transfers										
Total TRF		0		0		0		0		0
Grand Total		0	0.0	0	0.0	2,500,000	0.0	2,500,000	0.0	0

NEW DECISION ITEM

RANK: 5 OF 19

Department: <u>Public Safety</u> Division : <u>Director's Office</u> DI Name: <u>Pretrial Witness Protection Program</u> <u>DI# 1812001</u>	Budget Unit <u>81362C</u> HB Section <u>8.055</u>
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6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

6b. Provide a measure(s) of the program's quality.

6c. Provide a measure(s) of the program's impact.

6d. Provide a measure(s) of the program's efficiency.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WITNESS PROTECTION								
Witness Protection Program - 1812001								
PROGRAM-SPECIFIC								
PRETRIAL WITNESS PROTECTION	0	0.00	0	0.00	1,000,000	0.00	2,500,000	0.00
TOTAL - PD	0	0.00	0	0.00	1,000,000	0.00	2,500,000	0.00
TOTAL	0	0.00	0	0.00	1,000,000	0.00	2,500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$2,500,000	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WITNESS PROTECTION								
Witness Protection Program - 1812001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,000,000	0.00	2,500,000	0.00
TOTAL - PD	0	0.00	0	0.00	1,000,000	0.00	2,500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$2,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS		0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$2,500,000	0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit	81350C
Division: Office of the Director		
Core: National Forensic Improvement Program	HB Section	08.060

1. CORE FINANCIAL SUMMARY

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	250,000	0	250,000
TRF	0	0	0	0
Total	0	250,000	0	250,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	250,000	0	250,000
TRF	0	0	0	0
Total	0	250,000	0	250,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Paul Coverdell National Forensic Sciences (PCNFS) Improvement Act Program has been awarded to the State of Missouri to help improve the quality and timeliness of forensic science services.

The award is used primarily for education, training, and certification of crime laboratory personnel and laboratory equipment and supplies.

3. PROGRAM LISTING (list programs included in this core funding)

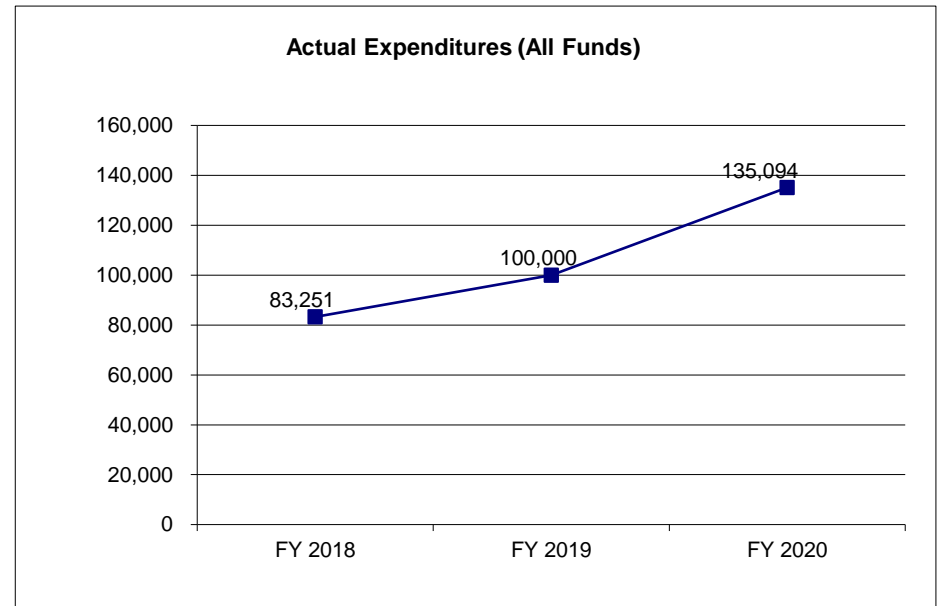
Paul Coverdell National Forensic Sciences (PCNFS) Improvement Act Program

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>81350C</u>
Division: Office of the Director	
Core: National Forensic Improvement Program	HB Section <u>08.060</u>

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	100,000	100,000	236,000	250,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	100,000	100,000	236,000	250,000
Actual Expenditures (All Funds)	83,251	100,000	135,094	N/A
Unexpended (All Funds)	16,749	0	100,906	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	16,749	0	100,906	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF PUBLIC SAFETY
NATL FORENSIC IMPRV PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	0	250,000	0	250,000	
	Total	0.00	0	250,000	0	250,000	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	0	250,000	0	250,000	
	Total	0.00	0	250,000	0	250,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	250,000	0	250,000	
	Total	0.00	0	250,000	0		
<hr/>							

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NATL FORENSIC IMPRV PROGRAM								
CORE								
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	135,094	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	135,094	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	135,094	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$135,094	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NATL FORENSIC IMPRV PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	135,094	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	135,094	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$135,094	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS		0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

	Budget Unit <u>81346C</u>
Division: Office of the Director	
Core: State Forensic Labs	HB Section <u>08.065</u>

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	360,000	360,000	PSD	0	0	360,000	360,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	360,000	360,000	Total	0	0	360,000	360,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: State Forensic Laboratory Account (0591)

Other Funds: State Forensic Laboratory Account (0591)

2. CORE DESCRIPTION

The Missouri Crime Lab Upgrade Program (MCLUP) was created to provide financial assistance to defray expenses of crime laboratories that serve the courts of the State of Missouri.

Section 488.029 RSMo and Section 595.045 RSMo provide for money to be collected from charges in criminal cases, and the money collected is paid to the state treasurer and deposited into the State Forensic Laboratory Account. The money in the State Forensic Laboratory Account funds the MCLUP.

3. PROGRAM LISTING (list programs included in this core funding)

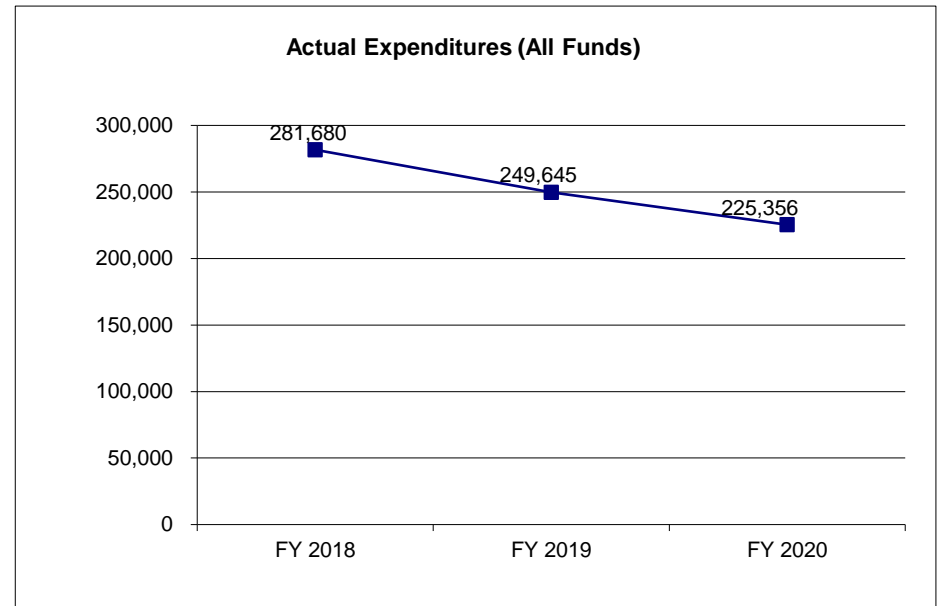
Missouri Crime Lab Upgrade Program (MCLUP)

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>81346C</u>
Division: Office of the Director	
Core: State Forensic Labs	HB Section <u>08.065</u>

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	400,000	400,000	400,000	360,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	400,000	400,000	400,000	360,000
Actual Expenditures (All Funds)	281,680	249,645	225,356	N/A
Unexpended (All Funds)	118,320	150,355	174,644	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	118,320	150,355	174,644	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF PUBLIC SAFETY
STATE FORENSIC LABS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PD	0.00	0	0	360,000	360,000	
	Total	0.00	0	0	360,000	360,000	
	PD	0.00	0	0	360,000	360,000	
	Total	0.00	0	0	360,000	360,000	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	0	360,000	360,000	
	Total	0.00	0	0	360,000	360,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE FORENSIC LABS								
CORE								
PROGRAM-SPECIFIC								
STATE FORENSIC LABORATORY	225,356	0.00	360,000	0.00	360,000	0.00	360,000	0.00
TOTAL - PD	225,356	0.00	360,000	0.00	360,000	0.00	360,000	0.00
TOTAL	225,356	0.00	360,000	0.00	360,000	0.00	360,000	0.00
GRAND TOTAL	\$225,356	0.00	\$360,000	0.00	\$360,000	0.00	\$360,000	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE FORENSIC LABS								
CORE								
PROGRAM DISTRIBUTIONS	225,356	0.00	360,000	0.00	360,000	0.00	360,000	0.00
TOTAL - PD	225,356	0.00	360,000	0.00	360,000	0.00	360,000	0.00
GRAND TOTAL	\$225,356	0.00	\$360,000	0.00	\$360,000	0.00	\$360,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS		0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$225,356	0.00	\$360,000	0.00	\$360,000	0.00	\$360,000	0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit	<u>81347C</u>
Division: Office of the Director		
Core: Residential Substance Abuse	HB Section	<u>08.070</u>

1. CORE FINANCIAL SUMMARY

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	742,000	0	742,000
TRF	0	0	0	0
Total	0	742,000	0	742,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	742,000	0	742,000
TRF	0	0	0	0
Total	0	742,000	0	742,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

The Residential Substance Abuse Treatment (RSAT) Program has been awarded to the State of Missouri to develop and implement substance abuse treatment programs in state and local correctional and detention facilities. The RSAT Program also assists in creating and maintaining community-based aftercare services for offenders.

3. PROGRAM LISTING (list programs included in this core funding)

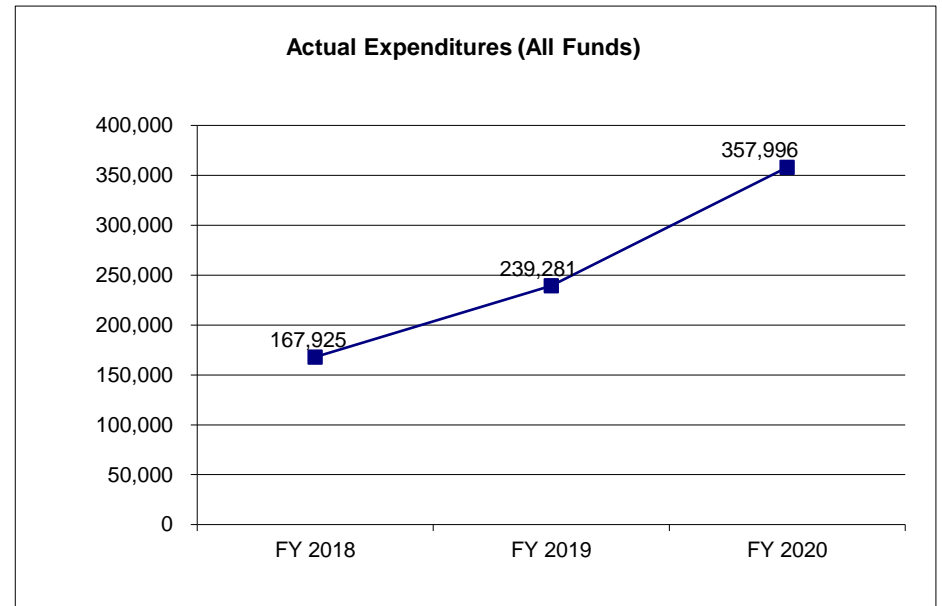
Residential Substance Abuse Treatment (RSAT) Program

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>81347C</u>
Division: Office of the Director	
Core: Residential Substance Abuse	HB Section <u>08.070</u>

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	350,000	300,000	505,000	742,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	350,000	300,000	505,000	742,000
Actual Expenditures (All Funds)	167,925	239,281	357,996	N/A
Unexpended (All Funds)	182,075	60,719	147,004	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	182,075	60,719	147,004	N/A
	0	0	0	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
RESIDENTIAL SUBSTANCE ABUSE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	0	742,000	0	742,000	
	Total	0.00	0	742,000	0	742,000	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	0	742,000	0	742,000	
	Total	0.00	0	742,000	0	742,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE		0.00	0	742,000	0	742,000	
	Total	0.00	0	742,000	0	742,000	
<hr/>							

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESIDENTIAL SUBSTANCE ABUSE								
CORE								
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	357,996	0.00	742,000	0.00	742,000	0.00	742,000	0.00
TOTAL - PD	357,996	0.00	742,000	0.00	742,000	0.00	742,000	0.00
TOTAL	357,996	0.00	742,000	0.00	742,000	0.00	742,000	0.00
GRAND TOTAL	\$357,996	0.00	\$742,000	0.00	\$742,000	0.00	\$742,000	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESIDENTIAL SUBSTANCE ABUSE								
CORE								
PROGRAM DISTRIBUTIONS	357,996	0.00	742,000	0.00	742,000	0.00	742,000	0.00
TOTAL - PD	357,996	0.00	742,000	0.00	742,000	0.00	742,000	0.00
GRAND TOTAL	\$357,996	0.00	\$742,000	0.00	\$742,000	0.00	\$742,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$357,996	0.00	\$742,000	0.00	\$742,000	0.00	\$742,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION	
Department: Department of Public Safety	HB Section(s): 08.070
Program Name: Residential Substance Abuse Treatment (RSAT) Program	
Program is found in the following core budget(s): Residential Substance Abuse	

1a. What strategic priority does this program address?

Protection and Service

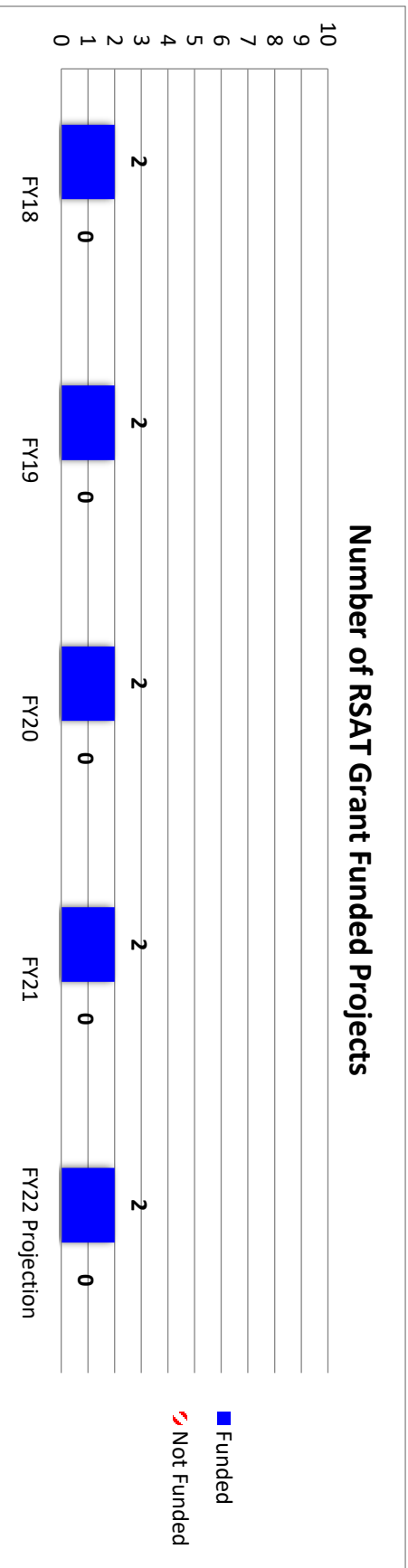
1b. What does this program do?

The RSAT Program issues grants to provide substance abuse treatment for incarcerated inmates; prepare offenders for reintegration into the communities from which they came by incorporating re-entry planning activities into treatment programs; and assist offenders and their communities through the re-entry program through the delivery of community-based treatment. RSAT funds may be used to implement three types of programs: 1) prison-based, 2) jail-based, and 3) aftercare post-release from prison or jail. DPS historically only funds projects for the Missouri Department of Corrections and St. Louis County Justice Services because other units of government are unable to meet the program requirements to be eligible for funding. The subawards are 1 year project periods (July 1 - June 30).

NOTE: The Department of Public Safety administers the grant monies to subrecipients, and the subrecipients implement the program and utilize the funding. The Department of Public Safety is not involved in the delivery of services or the outputs of such services.

2a. Provide an activity measure(s) for the program.

Measure: make grant funding available to the units of government that are eligible for RSAT funding in Missouri
 Base Target: support the eligible RSAT projects that request funding
 Stretch Target: explore the capability of other units of government to be eligible for RSAT funding in Missouri



PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 08.070

Program Name: Residential Substance Abuse Treatment (RSAT) Program

Program is found in the following core budget(s): Residential Substance Abuse

2b. Provide a measure(s) of the program's quality.

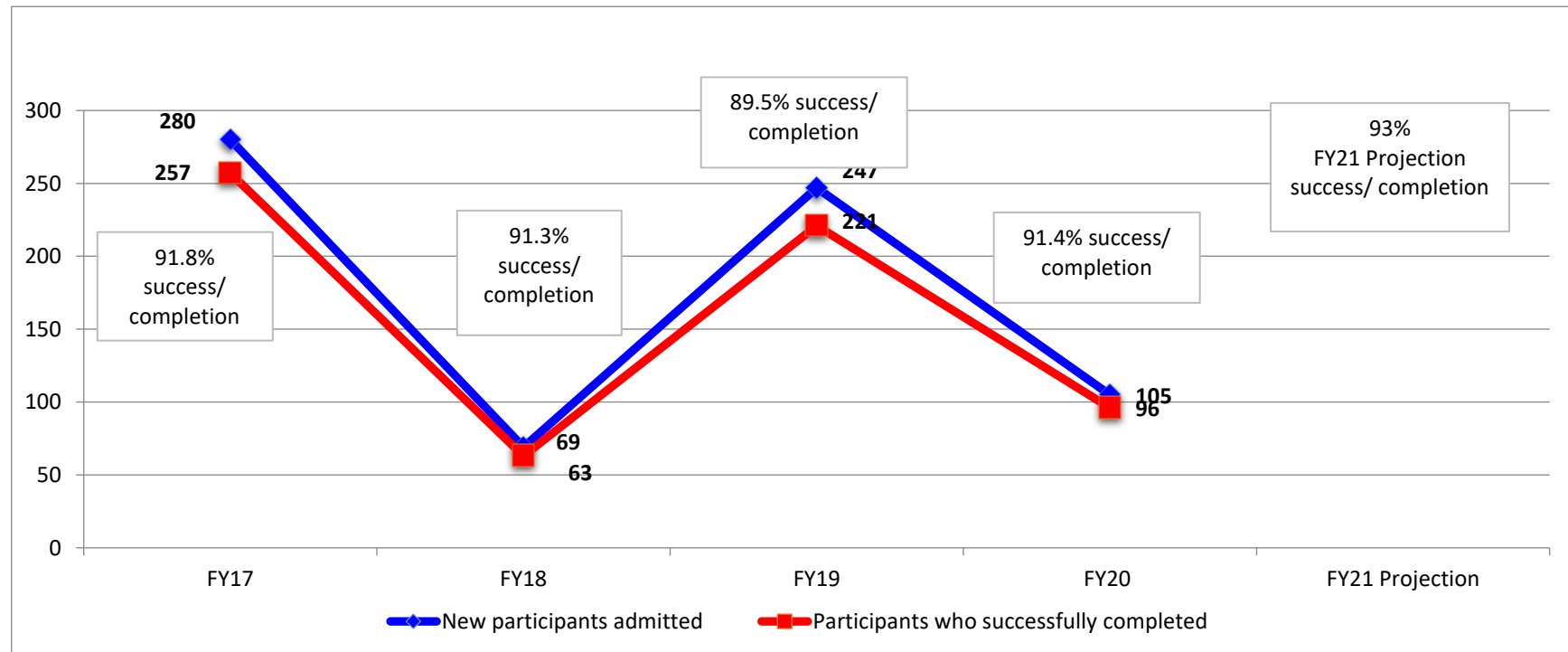
Measure: number of new enrollments vs. successful completions in the grant-funded substance abuse treatment programs

Base Target: 90% success/completion rate

Stretch Target: 93% success/completion rate

NOTE: During FY18, 1 of the 2 subrecipients (St. Louis County) was not able to hire the approved program staff (due to internal issues). Thus, there were no program statistics to include for the agency for FY18. In addition, following a reduction in federal funding, the 2nd subrecipient (Department of Corrections) exhausted their grant award during Quarter 3 (January-March 2018) so statistics from Quarter 4 are not included. For these reasons, the quantity of program enrollments is considerably lower for FY18.

NOTE: During FY19, 1 of the 2 subrecipients (St. Louis County) was not able to hire the approved program staff (due to internal issues) until November 2018 and January 2019 respectively. Thus, there were no program statistics to include for the agency for Q1 of FY19.



PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 08.070

Program Name: Residential Substance Abuse Treatment (RSAT) Program

Program is found in the following core budget(s): Residential Substance Abuse

2c. Provide a measure(s) of the program's impact.

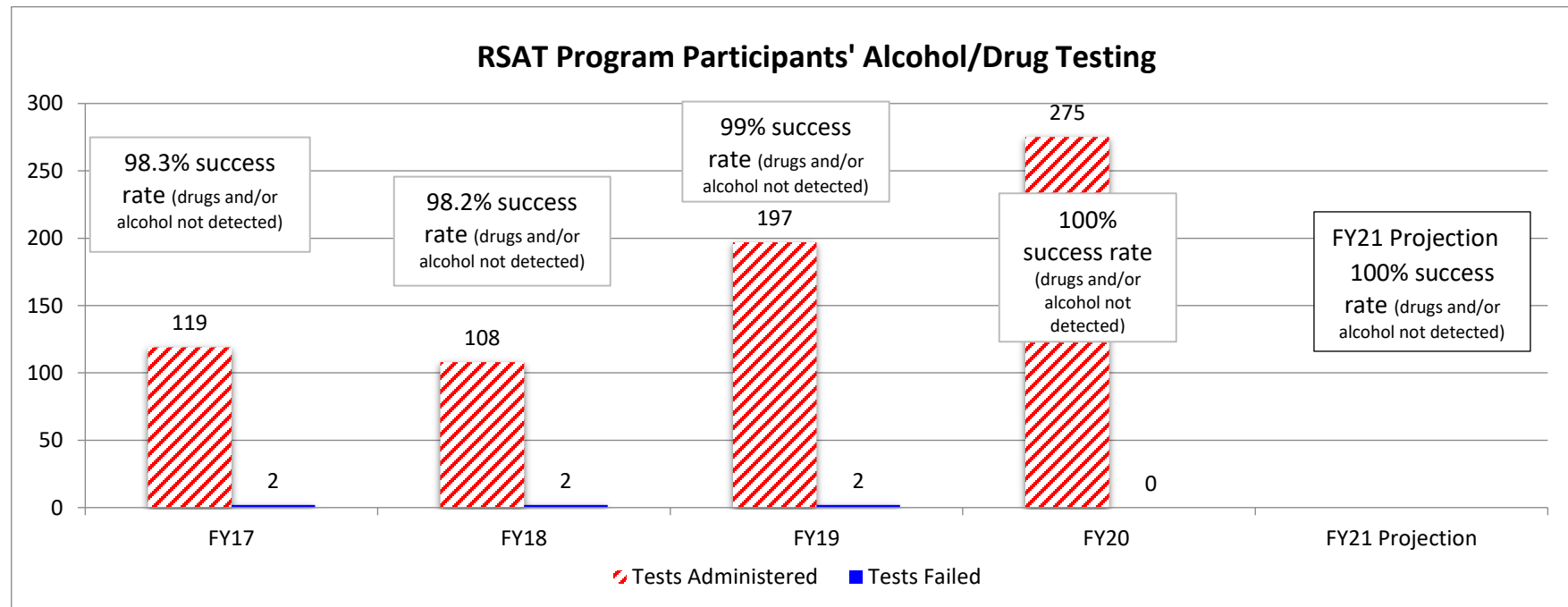
Measure: number of alcohol/drug tests administered to program participants vs. number of alcohol/drug tests failed by program participants

Base Target: 98% success rate (drugs and/or alcohol not detected)

Stretch Target: 100% success rate (drugs and/or alcohol not detected)

NOTE: During FY18, 1 of the 2 subrecipients (St. Louis County) was not able to hire the approved program staff (due to internal issues). Thus, there were no program statistics to include for that agency for FY18. In addition, following a reduction in federal funding, the 2nd subrecipient (Department of Corrections) exhausted their grant award during Quarter 3 (January-March 2018) so statistics from Quarter 4 are not included. For these reasons, the quantity of drug tests administered to program participants is lower for FY18.

NOTE: During FY19, 1 of the 2 subrecipients (St. Louis County) was not able to hire the approved program staff (due to internal issues) until November 2018 and January 2019 respectively. Thus, there were no program statistics to include for the agency for Q1 of FY19.



2d. Provide a measure(s) of the program's efficiency.

PROGRAM DESCRIPTION

Department: Department of Public Safety

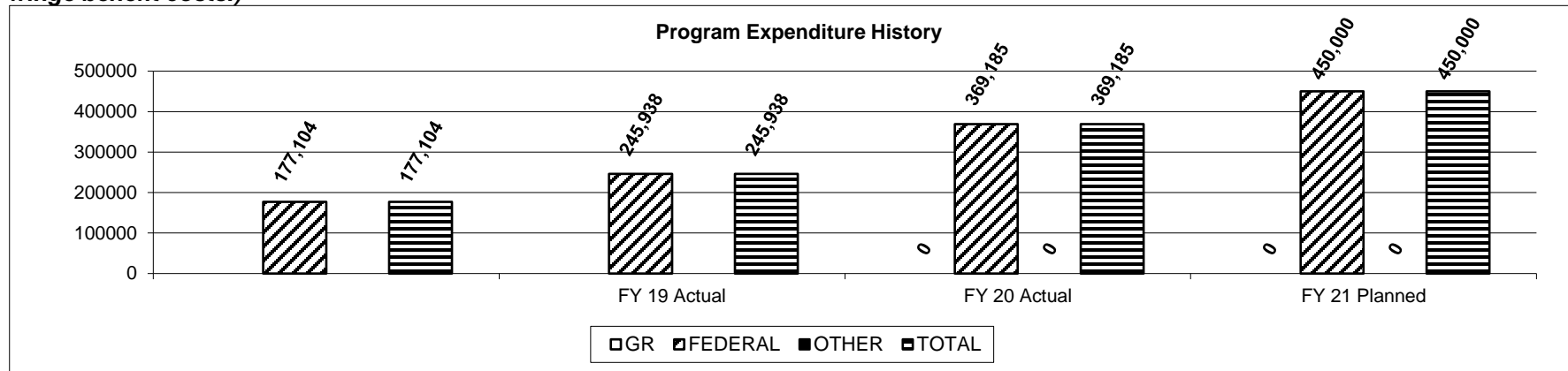
HB Section(s): 08.070

Program Name: Residential Substance Abuse Treatment (RSAT) Program

Program is found in the following core budget(s): Residential Substance Abuse

The Department of Public Safety administers the grant monies to subrecipients, and the subrecipients implement the program and utilize the funding. The Department of Public Safety is not involved in the delivery of services or the outputs of such services. As a result, there are no efficiency measures that can be captured.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the “Other” funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The RSAT Program is authorized by 34 U.S.C. § 10421 et. seq.

6. Are there federal matching requirements? If yes, please explain.

Yes, the RSAT Program requires a 25% local match of the total project cost. This match is provided by the subrecipients through in-kind sources.

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Public Safety	Budget Unit	81348C
Division: Office of the Director		
Core: POST Training	HB Section	08.075

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	950,000	950,000	PSD	0	0	950,000	950,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	950,000	950,000	Total	0	0	950,000	950,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: POST Training Fund (0281)

Other Funds: POST Training Fund (0281)

2. CORE DESCRIPTION

The Peace Officer Standards and Training Commission disburses funds from the Peace Officer Standards and Training Commission Fund to law enforcement agencies to pay for the costs of Continuing Law Enforcement Education training for law enforcement officers or technical or professional training for non-commissioned personnel employed by a law enforcement agency. To be eligible for disbursement, courts shall assess a surcharge of \$1 in each criminal case pursuant to Section 488.5336 RSMo. Monthly, the county or municipality will forward the collected surcharges to the Missouri Department of Revenue to be deposited to the Peace Officer Standards and Training Commission Fund. Distribution of these funds is made annually with agencies contributing less than \$500 receiving \$500, and agencies contributing in excess of \$500 receiving at least 90% of their contribution plus a portion of the difference between the total contribution less the total amount of agencies receiving \$500. The entire formula for funding is located in 11 CSR 75-16.010.

The core request of \$950,000 will continue to allow the Department of Public Safety to assist law enforcement with their continuing education costs.

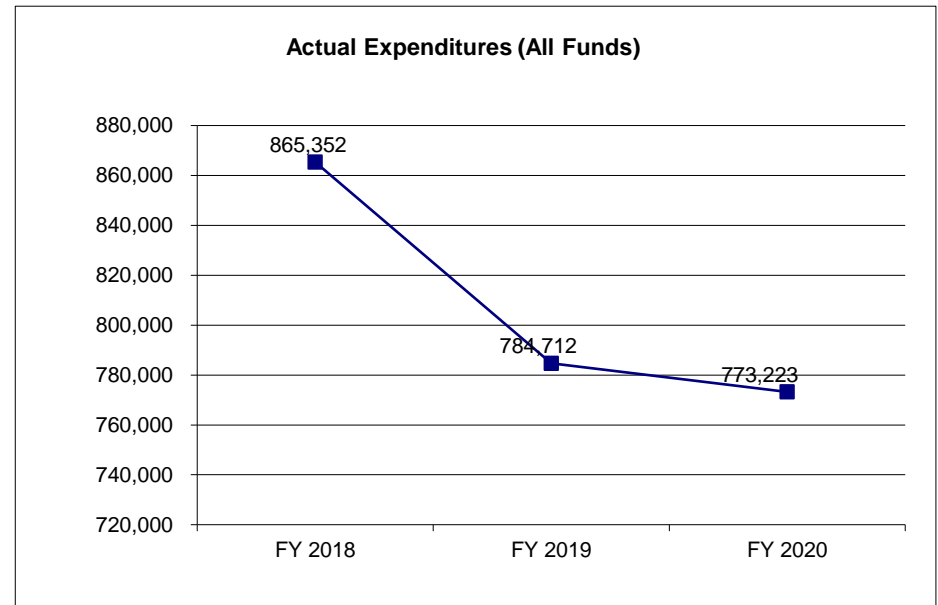
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>81348C</u>
Division: Office of the Director	
Core: POST Training	HB Section <u>08.075</u>

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	1,250,000	1,000,000	950,000	950,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,250,000	1,000,000	950,000	950,000
Actual Expenditures (All Funds)	865,352	784,712	773,223	N/A
Unexpended (All Funds)	384,648	215,288	176,777	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	384,648	215,288	176,777	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
POST TRAINING**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	0	0	950,000	950,000	
	Total	0.00	0	0	950,000	950,000	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	0	0	950,000	950,000	
	Total	0.00	0	0	950,000	950,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	0	950,000	950,000	
	Total	0.00	0	0	950,000	950,000	
<hr/>							

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POST TRAINING								
CORE								
PROGRAM-SPECIFIC								
PEACE OFFICER STAN & TRAIN COM	773,223	0.00	950,000	0.00	950,000	0.00	950,000	0.00
TOTAL - PD	773,223	0.00	950,000	0.00	950,000	0.00	950,000	0.00
TOTAL	773,223	0.00	950,000	0.00	950,000	0.00	950,000	0.00
GRAND TOTAL	\$773,223	0.00	\$950,000	0.00	\$950,000	0.00	\$950,000	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POST TRAINING								
CORE								
PROGRAM DISTRIBUTIONS	773,223	0.00	950,000	0.00	950,000	0.00	950,000	0.00
TOTAL - PD	773,223	0.00	950,000	0.00	950,000	0.00	950,000	0.00
GRAND TOTAL	\$773,223	0.00	\$950,000	0.00	\$950,000	0.00	\$950,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$773,223	0.00	\$950,000	0.00	\$950,000	0.00	\$950,000	0.00

CORE DECISION ITEM

Department: Public Safety	Budget Unit	81405C
Division: Capitol Police		
Core: Capitol Police	HB Section	8.080

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	1,753,524	0	0	1,753,524	PS	1,753,524	0	0	1,753,524
EE	90,228	0	0	90,228	EE	90,228	0	0	90,228
PSD	0	0		0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,843,752	0	0	1,843,752	Total	1,843,752	0	0	1,843,752
FTE	40.00	0.00	0.00	40.00	FTE	40.00	0.00	0.00	40.00
Est. Fringe	1,142,687	0	0	1,142,687	Est. Fringe	1,142,687	0	0	1,142,687
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

Missouri Revised Criminal Code Section 8.177 authorizes and mandates the Missouri Capitol Police.

The Missouri Capitol Police serve as the primary full-service law enforcement agency responsible for the protection of those who come to the Capitol Complex and state owned/leased buildings located in Cole County. Our mission is the safety of the community we serve which includes the Missouri General Assembly, elected officials, state employees and visitors to the Capitol Complex and state buildings . We carry out our mission by responding to calls for service, patrolling state property, enforcing parking regulations, conducting investigations, operations of explosive detection K-9 teams, and general assistance to our community. Officers are commissioned and licensed under the Missouri Peace Officer Standards and Training (POST) program.

3. PROGRAM LISTING (list programs included in this core funding)

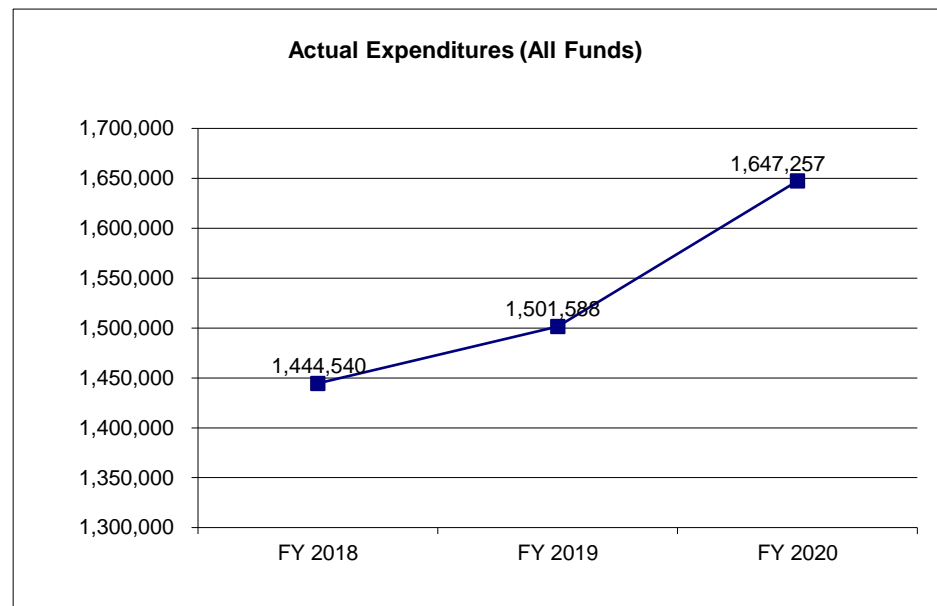
Missouri Capitol Police

CORE DECISION ITEM

Department: Public Safety	Budget Unit	<u>81405C</u>
Division: Capitol Police		
Core: Capitol Police	HB Section	<u>8.080</u>

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	1,656,365	1,768,274	1,824,003	1,843,752
Less Reverted (All Funds)	(33,586)	(9,650)	(54,720)	(54,116)
Less Restricted (All Funds)*	0	0	0	(10,734)
Budget Authority (All Funds)	1,622,779	1,758,624	1,769,283	1,778,902
Actual Expenditures (All Funds)	1,444,540	1,501,588	1,647,257	N/A
Unexpended (All Funds)	178,239	257,036	122,026	N/A
Unexpended, by Fund:				
General Revenue	178,239	257,036	122,026	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory 3% Gov Reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY2021 Current Year Restricted amount includes \$10,734 from Expense and Equipment as of 07/01/2020. Restriction of \$29,161 from Personal Services - Communications Operator position was released on 1/6/2021.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
CAPITOL POLICE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	40.00	1,753,524	0	0	1,753,524	
	EE	0.00	90,228	0	0	90,228	
	Total	40.00	1,843,752	0	0	1,843,752	
DEPARTMENT CORE REQUEST							
	PS	40.00	1,753,524	0	0	1,753,524	
	EE	0.00	90,228	0	0	90,228	
	Total	40.00	1,843,752	0	0	1,843,752	
GOVERNOR'S RECOMMENDED CORE							
	PS	40.00	1,753,524	0	0	1,753,524	
	EE	0.00	90,228	0	0		
	Total	40.00	1,843,752	0	0	1,843,752	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAPITOL POLICE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,519,828	36.09	1,753,524	40.00	1,753,524	40.00	1,753,524	40.00
TOTAL - PS	1,519,828	36.09	1,753,524	40.00	1,753,524	40.00	1,753,524	40.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	127,429	0.00	90,228	0.00	90,228	0.00	90,228	0.00
TOTAL - EE	127,429	0.00	90,228	0.00	90,228	0.00	90,228	0.00
TOTAL	1,647,257	36.09	1,843,752	40.00	1,843,752	40.00	1,843,752	40.00
Uniform Replacement - 1812021								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	33,241	0.00	33,241	0.00
TOTAL - EE	0	0.00	0	0.00	33,241	0.00	33,241	0.00
TOTAL	0	0.00	0	0.00	33,241	0.00	33,241	0.00
Workforce Develop & Career Adv - 1812022								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	15,000	0.00	15,000	0.00
TOTAL - EE	0	0.00	0	0.00	15,000	0.00	15,000	0.00
TOTAL	0	0.00	0	0.00	15,000	0.00	15,000	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	17,535	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	17,535	0.00
TOTAL	0	0.00	0	0.00	0	0.00	17,535	0.00
GRAND TOTAL	\$1,647,257	36.09	\$1,843,752	40.00	\$1,891,993	40.00	\$1,909,528	40.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 81405C BUDGET UNIT NAME: Capitol Police HOUSE BILL SECTION: 8.080	DEPARTMENT: Public Safety DIVISION: Capitol Police	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
Personal Services Fund 0101 General Revenue 5% Flexibility = \$87,676	Expense and Equipment Fund 0101 General Revenue 5% Flexibility = \$4,511	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Emergency usage of \$22,400 was authorized and used to purchase a used MSHP vehicle. Capitol Police had a patrol vehicle with over 150,000 miles go out of service because of a blown transmission.	No planned usage, emergency use only.	No planned usage, emergency use only.
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Emergency usage of \$22,400 was authorized and used to purchase a used MSHP vehicle. Capitol Police had a patrol vehicle with over 150,000 miles go out of service because of a blown transmission.	No planned usage, emergency use only.	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAPITOL POLICE								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	27,548	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	25,892	1.00	0	0.00	0	0.00	0	0.00
EXECUTIVE I	40,040	1.01	42,058	1.00	0	0.00	0	0.00
CAPITOL POLICE OFFICER	694,334	18.34	917,291	23.00	0	0.00	0	0.00
CAPITOL POLICE SERGEANT	181,307	3.93	202,147	4.00	0	0.00	0	0.00
CAPITOL POLICE LIEUTENANT	165,344	3.15	171,123	3.00	0	0.00	0	0.00
CAPITOL POLICE CORPORAL	217,358	5.24	222,750	5.00	0	0.00	0	0.00
CAPITOL POLICE COMMUNS OPER	31,600	1.01	33,252	1.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	15,944	0.25	0	0.00	0	0.00	0	0.00
LAW ENFORCEMENT MGR B1	61,365	1.00	61,331	1.00	0	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	18,835	0.15	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	55,283	0.77	76,024	1.00	75,014	1.00	75,014	1.00
LAW ENFORCEMENT OFFICER	12,526	0.24	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	27,118	1.00	27,118	1.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	41,578	1.00	41,578	1.00
CAPITOL POLICE DISPATCHER	0	0.00	0	0.00	32,767	1.00	32,767	1.00
INVESTIGATIONS MANAGER	0	0.00	0	0.00	60,463	1.00	60,463	1.00
CAPITOL POLICE OFFICER	0	0.00	0	0.00	923,824	23.00	923,824	23.00
CAPITOL POLICE CORPORAL	0	0.00	0	0.00	222,890	5.00	222,890	5.00
CAPITOL POLICE SERGEANT	0	0.00	0	0.00	253,735	5.00	253,735	5.00
CAPITOL POLICE LIEUTENANT	0	0.00	0	0.00	116,135	2.00	116,135	2.00
TOTAL - PS	1,519,828	36.09	1,753,524	40.00	1,753,524	40.00	1,753,524	40.00
TRAVEL, IN-STATE	612	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	63,461	0.00	53,047	0.00	58,000	0.00	58,000	0.00
PROFESSIONAL DEVELOPMENT	2,730	0.00	9,200	0.00	8,700	0.00	8,700	0.00
COMMUNICATION SERV & SUPP	5,030	0.00	5,058	0.00	4,500	0.00	4,500	0.00
PROFESSIONAL SERVICES	4,423	0.00	4,800	0.00	3,500	0.00	3,500	0.00
M&R SERVICES	22,168	0.00	16,878	0.00	14,500	0.00	14,500	0.00
MOTORIZED EQUIPMENT	24,271	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1,000	0.00	750	0.00	750	0.00
OTHER EQUIPMENT	4,500	0.00	50	0.00	44	0.00	44	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAPITOL POLICE								
CORE								
MISCELLANEOUS EXPENSES	234	0.00	195	0.00	234	0.00	234	0.00
TOTAL - EE	127,429	0.00	90,228	0.00	90,228	0.00	90,228	0.00
GRAND TOTAL	\$1,647,257	36.09	\$1,843,752	40.00	\$1,843,752	40.00	\$1,843,752	40.00
GENERAL REVENUE	\$1,647,257	36.09	\$1,843,752	40.00	\$1,843,752	40.00	\$1,843,752	40.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department Public Safety

HB Section(s): 8.080

Program Name: Missouri Capitol Police

Program is found in the following core budget(s): MCP Core Budget Section 8.177 RSMo

1a. What strategic priority does this program address?

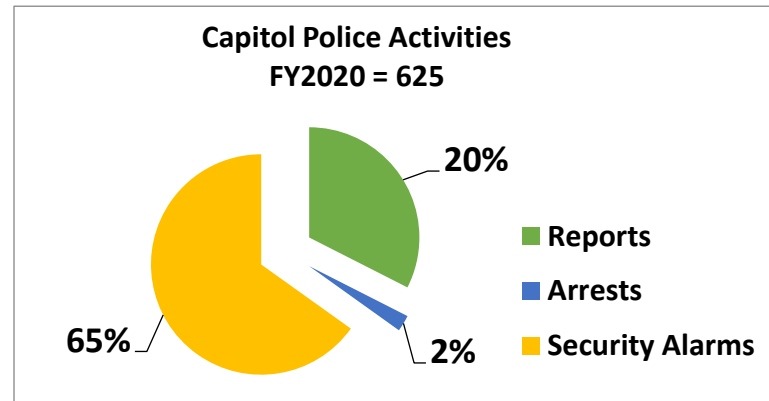
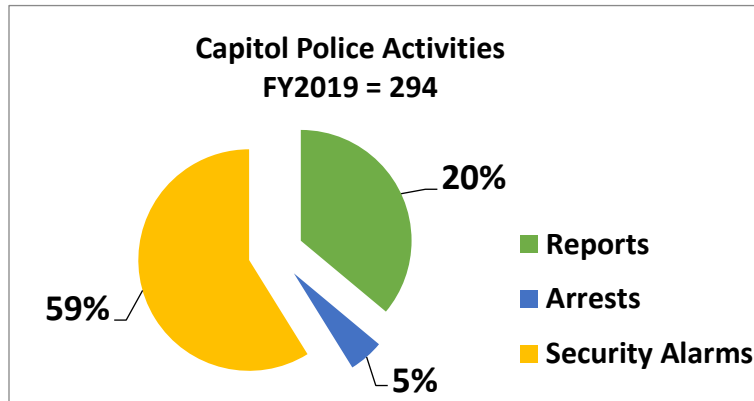
The mission of Missouri Capitol Police is to provide a safe and secure environment for members of the Missouri General Assembly, state employees and visitors to all state-owned facilities within the seat of government (Cole County).

1b. What does this program do?

Missouri Capitol Police is a full service 24/7/365 law enforcement agency providing safety and security for the Missouri General Assembly, state employees, and visitors. We respond to all calls for service at state owned/leased property in Cole County. Missouri Capitol Police conducts security screenings of people and items during daily operations of the State Capitol. Missouri Capitol Police protects the First Family and the Missouri Governor's Mansion through the Executive Protection Detail.

2a. Provide an activity measure(s) for the program.

Missouri Capitol Police monitor several statistics on an annual basis and review our activities monthly. The following chart summarizes FY19 and FY20 statistics for the three categories listed:



PROGRAM DESCRIPTION

Department Public Safety

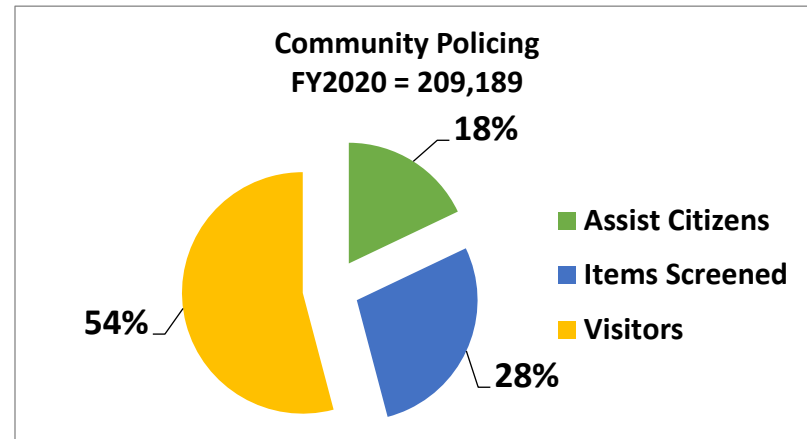
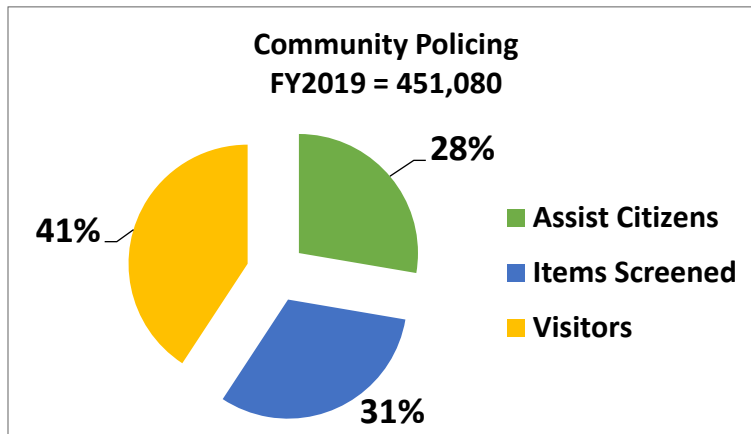
HB Section(s): 8.080

Program Name: Missouri Capitol Police

Program is found in the following core budget(s): MCP Core Budget Section 8.177 RSMo

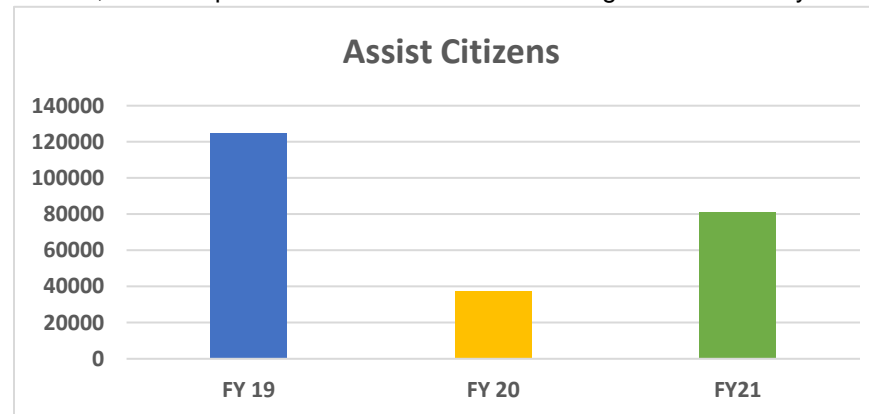
2b. Provide a measure(s) of the program's quality.

Missouri Capitol Police provides security screening at the south entrance for all visitors and items that enter the Capitol. We assist citizens and provide customer service on a daily basis throughout the Capitol Complex and state owned/leased buildings.



2c. Provide a measure(s) of the program's impact.

Missouri Capitol Police emphasizes customer service with every contact of our legislators, visitors, and state employees in our jurisdiction. Though COVID-19 reduced the number of citizens towards the end of FY20, we anticipate an estimated increase during the next fiscal year.



PROGRAM DESCRIPTION

Department Public Safety

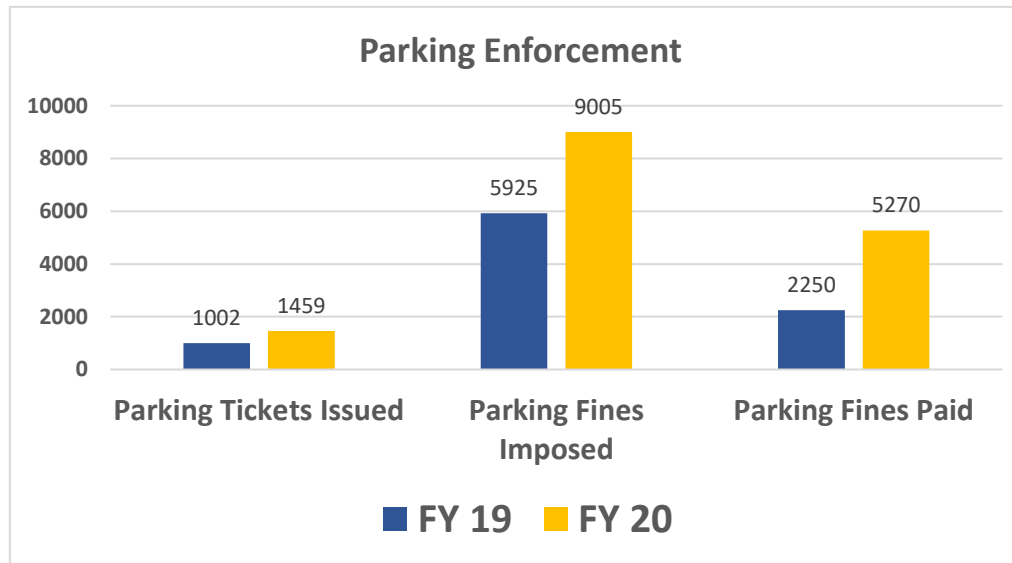
HB Section(s): 8.080

Program Name: Missouri Capitol Police

Program is found in the following core budget(s): MCP Core Budget Section 8.177 RSMo

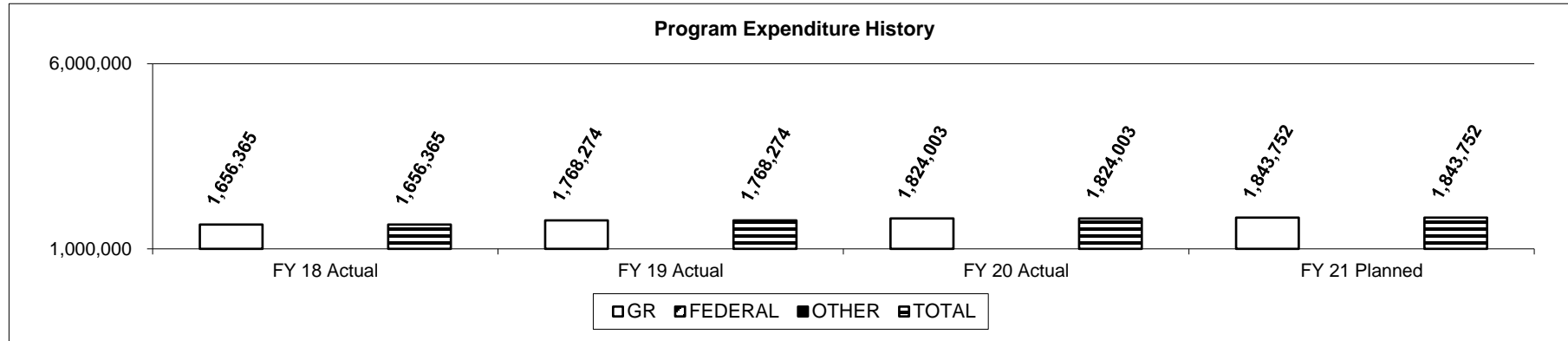
2d. Provide a measure(s) of the program's efficiency.

One of the main complaints received by Missouri Capitol Police is parking violations. Due to the limited amount of parking spaces around the Capitol Complex and state owned/leased buildings, Capitol Police responds to complaints and self-initiates enforcement action on parking violations.



PROGRAM DESCRIPTION	
Department Public Safety	HB Section(s): 8.080
Program Name: Missouri Capitol Police	
Program is found in the following core budget(s): MCP Core Budget Section 8.177 RSMo	

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



4. What are the sources of the “Other” funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Capitol Police is authorized by RSMo 8.177.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

NEW DECISION ITEM
RANK: 12 OF 19

Department: Department of Public Safety	Budget Unit 81405C
Division: Missouri Capitol Police	
DI Name: Uniform Replacement DI#: 1812021	HB Section 8.080

1. AMOUNT OF REQUEST

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	33,241	0	0	33,241
PSD	0	0	0	0
TRF	0	0	0	0
Total	33,241	0	0	33,241
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	33,241	0	0	33,241
PSD	0	0	0	0
TRF	0	0	0	0
Total	33,241	0	0	33,241
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Missouri Capitol Police is authorized under RSMo 8.177. Request funding to replace our current uniforms which are ill-fitting and of poor quality. Uniform shirts and pants purchased within the past two years are already starting to fray, look worn, and are coming apart at the seams. The uniforms were not properly fitted for the officers, the sizes are mislabeled, and the oversized cut of the pants has led to health issues for the officers. This is especially relevant when they are scheduled during long shifts and/or events. We request funding to purchase durable quality uniforms and have them properly fitted to the officers.

NEW DECISION ITEM
RANK: 12 OF 19

Department: Department of Public Safety			Budget Unit 81405C	
Division: Missouri Capitol Police				
DI Name: Uniform Replacement		DI#: 1812021	HB Section 8.080	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Missouri Capitol Police request funding to purchase new and better quality uniforms (\$33,241). This request for E&E funds provides uniforms for 40 FTE employees with three (3) short sleeve shirts, three (3) long sleeve shirts, and three (3) pairs of pants. The total one-time cost for the uniforms and associated equipment items is \$29,917 and \$3,324 is an ongoing expense for future budget years.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
Budget Object Class/Job Class	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
BOBC 190 Law Enf. Uniforms	33,241						33,241	0	29,917
							0		
							0		
Total EE	33,241		0		0		33,241		29,917
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	33,241	0.0	0	0.0	0	0.0	33,241	0.0	29,917

NEW DECISION ITEM
RANK: 12 OF 19

Department: Department of Public Safety			Budget Unit <u>81405C</u>						
Division: Missouri Capitol Police									
DI Name: Uniform Replacement			DI#: 1812021	HB Section <u>8.080</u>					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
BOBC 190 Law Enf. Uniforms	33,241						33,241		29,917
							0		
							0		
							0		
							0		
Total EE	<u>33,241</u>		<u>0</u>		<u>0</u>		<u>33,241</u>		<u>29,917</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>33,241</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>33,241</u>	<u>0.0</u>	<u>29,917</u>

NEW DECISION ITEM
RANK: 12 **OF** 19

Department: <u>Department of Public Safety</u>	Budget Unit <u>81405C</u>
Division: <u>Missouri Capitol Police</u>	
DI Name: <u>Uniform Replacement</u> DI#: <u>1812021</u>	HB Section <u>8.080</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

6b. Provide a measure(s) of the program's quality.

6c. Provide a measure(s) of the program's impact.

6d. Provide a measure(s) of the program's efficiency.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAPITOL POLICE								
Uniform Replacement - 1812021								
SUPPLIES	0	0.00	0	0.00	33,241	0.00	33,241	0.00
TOTAL - EE	0	0.00	0	0.00	33,241	0.00	33,241	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$33,241	0.00	\$33,241	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$33,241	0.00	\$33,241	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: 15 OF 19

Department: Public Safety	Budget Unit	81405C
Division: Missouri Capitol Police		
DI Name: Workforce Development & Career Advancement	DI#: 1812022	HB Section 8.080

1. AMOUNT OF REQUEST

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0		0
EE	15,000	0	0	15,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	15,000	0	0	15,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to Moot, Highway Patrol, and Conservation.

Other Funds:

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	15,000	0	0	15,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	15,000	0	0	15,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The majority of training for MCP officers has been online for the past several years. We are in need of numerous basic training topics for continuing education and mandated annual Peace Officer Standards Training (POST) requirements. On-line training may be adequate for some topics but not all mandatory topics are offered in this format. In-person classroom instruction is needed for topics such as de-escalation training, Crisis Intervention Training (CIT), defensive tactics, Field Training Officers (FTO), leadership development training, firearms training, report writing, active shooter, criminal investigations, and crowd control. In-person training allows a better learning environment so the officers can ask questions, interact with the instructor, and allow feedback from the instructor to gain further clarity on the subject matter.

NEW DECISION ITEM
RANK: 15 OF 19

Department: Public Safety	Budget Unit	81405C
Division: Missouri Capitol Police		
DI Name: Workforce Development & Career Advancement	DI#: 1812022	HB Section 8.080

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Capitol Police request funding to deliver in-person training for 40 FTE. We intend to have certified instructors from law enforcement training providers to conduct in-person classroom instruction when needed. State-approved training providers such as the Missouri State Highway Patrol and the Law Enforcement Training Institute at the University of Missouri will provide in-person training topics mentioned in section #3. This request will aid in complying with state-mandated annual continuing education training as required

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req One-Time
		FED							
Budget Object Class/Job Class	GR DOLLARS	GR FTE	DOLLAR S	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	DOLLAR S
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
BOBC 320 Convention/Conf. Training Fees	15,000						15,000		0
							0		
							0		
Total EE	15,000		0		0		15,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0

NEW DECISION ITEM
RANK: 15 OF 19

Department: Public Safety				Budget Unit		81405C				
Division: Missouri Capitol Police										
DI Name: Workforce Development & Career Advancement		DI#: 1812022		HB Section		8.080				
Grand Total		15,000	0.0	0	0.0	0	0.0	15,000	0.0	0
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
			FED							One-
	GR	GR	DOLLAR	FED	OTHER	OTHER	TOTAL	TOTAL		Time
Budget Object Class/Job Class	DOLLARS	FTE	S	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLAR	S
							0			
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
BOBC 320 Convention/Conf. Training Fees	15,000						15,000			0
							0			
							0			
							0			
							0			
Total EE	15,000		0		0		15,000			0
Program Distributions							0			
Total PSD	0		0		0		0			0
Transfers										
Total TRF	0		0		0		0			0
Grand Total	15,000	0.0	0	0.0	0	0.0	15,000	0.0	0	

NEW DECISION ITEM
RANK: 15 OF 19

Department: Public Safety	Budget Unit 81405C
Division: Missouri Capitol Police	
DI Name: Workforce Development & Career Advancement DI#: 1812022	HB Section 8.080

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

The number of in-service training courses conducted and certifications received in a year.

6b. Provide a measure(s) of the program's quality.

Capitol Police will conduct an internal survey of Capitol Police officers to determine the quality of instruction.

6c. Provide a measure(s) of the program's impact.

We will measure the impact of in-person training by measuring the student's growth through observations and yearly performance evaluations conducted by their supervisor.

6d. Provide a measure(s) of the program's efficiency.

Determine if the training meets department expectations by gathering officer feedback.
Determine whether the training impacts the officer's on-the-job performance.
Conduct Customer Satisfaction Surveys to gauge the public perceptions of the department.

NEW DECISION ITEM
RANK: 15 OF 19

Department: Public Safety	Budget Unit	81405C
Division: Missouri Capitol Police		
DI Name: Workforce Development & Career Advancement	DI#: 1812022	HB Section 8.080

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Ensure training is properly schedule and documented.
Conduct yearly evaluation of instructors and subject matter taught.
Measure the number of officers receiving certification in subject matter.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAPITOL POLICE								
Workforce Develop & Career Adv - 1812022								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	15,000	0.00	15,000	0.00
TOTAL - EE	0	0.00	0	0.00	15,000	0.00	15,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$15,000	0.00	\$15,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$15,000	0.00	\$15,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>81510C</u>
Division - Missouri State Highway Patrol	
Core - Administration	HB Section <u>08.085</u>

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	267,917	0	6,783,646	7,051,563
EE	11,524	11,572	540,856	563,952
PSD	0	2,586,428	0	2,586,428
TRF	0	0	0	0
Total	279,441	2,598,000	7,324,502	10,201,943
FTE	6.00	0.00	118.00	124.00

Est. Fringe	238,178	0	6,030,661	6,268,840
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Hwy (0644), CRS (0671), Gaming (0286), WP (0400)

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	267,917	0	6,783,646	7,051,563
EE	11,524	11,572	540,856	563,952
PSD	0	2,586,428	0	2,586,428
TRF	0	0	0	0
Total	279,441	2,598,000	7,324,502	10,201,943
FTE	6.00	0.00	118.00	124.00

Est. Fringe	238,178	0	6,030,661	6,268,840
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Hwy (0644), CRS (0671), Gaming (0286), WP (0400)

2. CORE DESCRIPTION

This core request is for funding to provide administrative support for the Patrol to perform its mission. The functions that comprise this support include Administrative Staff, Budget and Procurement, Human Resources, Fleet, Facilities, Professional Standards, Public Information, Research and Development, Recruiting and Community Outreach.

3. PROGRAM LISTING (list programs included in this core funding)

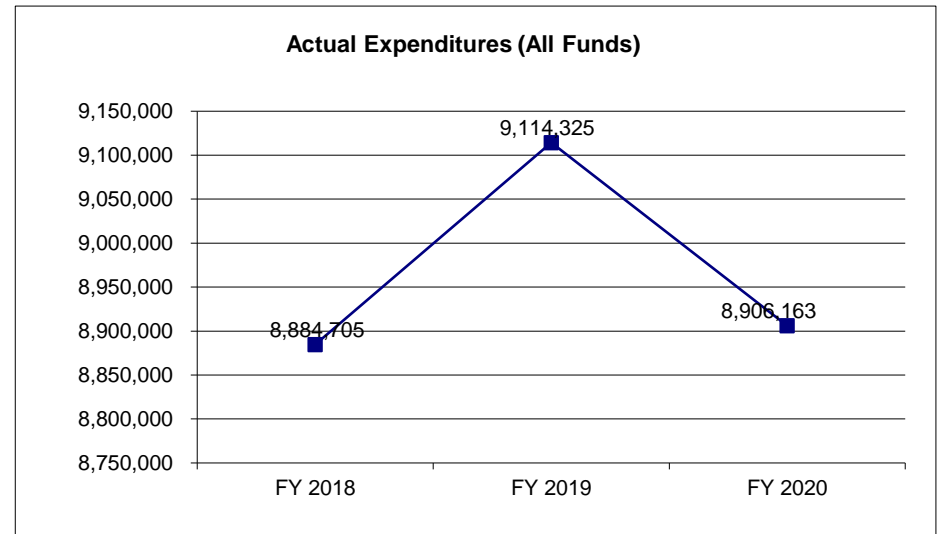
The Administration program consists of the following divisions: Administrative Staff, Budget and Procurement, Human Resources, Fleet and Facilities, Professional Standards, Public Information, Research and Development, and Recruiting and Community Outreach.

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>81510C</u>
Division - Missouri State Highway Patrol	
Core - Administration	HB Section <u>08.085</u>

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	9,606,392	9,735,348	10,071,485	
Less Reverted (All Funds)	(206,011)	(211,112)	(221,152)	(224,108)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	9,400,381	9,524,236	9,850,333	10,128,897
Actual Expenditures (All Funds)	8,884,705	9,114,325	8,906,163	N/A
Unexpended (All Funds)	515,676	409,911	944,170	N/A
Unexpended, by Fund:				
General Revenue	79,942	60,984	69,758	N/A
Federal	326,246	276,454	261,855	N/A
Other	109,488	72,473	612,557	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

**DEPARTMENT OF PUBLIC SAFETY
SHP ADMINISTRATION**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	125.00	267,917	0	6,934,708	7,202,625	
				EE	0.00	11,524	11,572	540,856	563,952	
				PD	0.00	0	2,586,428	0	2,586,428	
				Total	125.00	279,441	2,598,000	7,475,564	10,353,005	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	169	1130		PS	1.00	0	0	49,373	49,373	Reallocate CVO I from CVE to BPD as Property Inventory Controller (0644)
Core Reallocation	173	1130		PS	1.00	0	0	48,519	48,519	Reallocate CVO I from CVE to HRD as Personnel Officer II (0644)
Core Reallocation	175	8836		PS	(1.00)	0	0	(101,724)	(101,724)	Reallocate Major from Admin to Troop Support/FOB as Trooper (0400)
Core Reallocation	177	8836		PS	(1.00)	0	0	(97,632)	(97,632)	Reallocate Captain from Admin to Water Patrol (0400)
Core Reallocation	179	2121		PS	(1.00)	0	0	(49,598)	(49,598)	Reallocate Manager from BPD to CJIS (0671)
NET DEPARTMENT CHANGES					(1.00)	0	0	(151,062)	(151,062)	
DEPARTMENT CORE REQUEST										
				PS	124.00	267,917	0	6,783,646	7,051,563	
				EE	0.00	11,524	11,572	540,856	563,952	
				PD	0.00	0	2,586,428	0	2,586,428	
				Total	124.00	279,441	2,598,000	7,324,502	10,201,943	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
SHP ADMINISTRATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	124.00	267,917	0	6,783,646	7,051,563	
	EE	0.00	11,524	11,572	540,856	563,952	
	PD	0.00	0	2,586,428	0	2,586,428	
	Total	124.00	279,441	2,598,000	7,324,502	10,201,943	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	187,581	4.31	267,917	6.00	267,917	6.00	267,917	6.00
GAMING COMMISSION FUND	33,969	0.92	37,199	1.00	37,199	1.00	37,199	1.00
MISSOURI STATE WATER PATROL	59,010	0.76	203,378	2.00	4,022	0.00	4,022	0.00
STATE HWYS AND TRANS DEPT	5,859,976	112.76	6,612,726	114.00	6,710,618	116.00	6,710,618	116.00
CRIMINAL RECORD SYSTEM	0	0.00	81,405	2.00	31,807	1.00	31,807	1.00
TOTAL - PS	6,140,536	118.75	7,202,625	125.00	7,051,563	124.00	7,051,563	124.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	9,935	0.00	11,524	0.00	11,524	0.00	11,524	0.00
DEPT PUBLIC SAFETY	0	0.00	11,572	0.00	11,572	0.00	11,572	0.00
GAMING COMMISSION FUND	5,202	0.00	12,965	0.00	12,965	0.00	12,965	0.00
STATE HWYS AND TRANS DEPT	413,830	0.00	527,891	0.00	527,891	0.00	527,891	0.00
TOTAL - EE	428,967	0.00	563,952	0.00	563,952	0.00	563,952	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	2,336,145	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00
STATE HWYS AND TRANS DEPT	515	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	2,336,660	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00
TOTAL	8,906,163	118.75	10,353,005	125.00	10,201,943	124.00	10,201,943	124.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,679	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	372	0.00
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	0	0.00	40	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	67,111	0.00
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	0	0.00	318	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	70,520	0.00
TOTAL	0	0.00	0	0.00	0	0.00	70,520	0.00
GRAND TOTAL	\$8,906,163	118.75	\$10,353,005	125.00	\$10,201,943	124.00	\$10,272,463	124.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ADMINISTRATION								
CORE								
CLERK IV	69,090	2.13	71,102	2.00	101,018	3.00	101,018	3.00
CLERK-TYPIST II	37,684	1.42	0	0.00	0	0.00	0	0.00
CLERK-TYPIST III	40,687	1.35	130,209	4.00	61,824	2.00	61,824	2.00
STAFF ARTIST I	10,007	0.38	0	0.00	0	0.00	0	0.00
STAFF ARTIST II	19,423	0.62	35,257	1.00	35,257	1.00	35,257	1.00
STAFF ARTIST III	42,583	1.00	81,576	2.00	40,997	1.00	40,997	1.00
PUBLIC INFORMATION SPEC I	0	0.00	0	0.00	37,368	1.00	37,368	1.00
PUBLIC INFORMATION SPEC II	0	0.00	18	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPE III	80,588	2.00	46,360	1.00	44,064	1.00	44,064	1.00
DUPLICATING EQUIPMENT OPER III	36,135	1.00	37,884	1.00	34,872	1.00	34,872	1.00
SUPPLY MANAGER II	32,175	0.88	46,701	1.00	46,701	1.00	46,701	1.00
FISCAL&BUDGETARY ANALYST III	35,525	1.00	117,775	3.00	37,258	1.00	37,258	1.00
PROPERTY INVENTORY CONTROLLER	77,304	2.00	41,464	1.00	74,737	2.00	74,737	2.00
STOREKEEPER I	27,194	1.00	0	0.00	0	0.00	0	0.00
STOREKEEPER II	64,055	2.00	90,382	3.00	90,382	3.00	90,382	3.00
PERSONNEL REC CLERK II	0	0.00	18	0.00	65,745	2.00	65,745	2.00
PERSONNEL RECORDS CLERK III	165,245	4.48	147,227	4.00	104,617	3.00	104,617	3.00
PERSONNEL ANALYST I	8,543	0.23	35	0.00	0	0.00	0	0.00
PERSONNEL ANALYST II	88,031	1.99	50,670	1.00	86,941	2.00	86,941	2.00
PROCUREMENT OFFICER I	89,132	2.00	47	0.00	137,089	3.00	137,089	3.00
PROCUREMENT OFFICER II	49,746	1.00	164,854	4.00	52,400	1.00	52,400	1.00
INSURANCE CLERK	69,799	2.00	73,462	2.00	73,462	2.00	73,462	2.00
ACCOUNTING SPECIALIST I	40,264	1.00	547	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	135,970	3.00	234,394	5.00	188,081	4.00	188,081	4.00
ACCOUNTING SPECIALIST III	55,106	1.01	57,834	1.00	57,834	1.00	57,834	1.00
GRANTS PROGRAM SPECIALIST	13,640	0.33	0	0.00	46,289	1.00	46,289	1.00
ACCOUNTING GENERALIST I	4,486	0.13	35	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	102,067	2.62	122,679	3.00	122,679	3.00	122,679	3.00
PERSONNEL OFFICER I	80,817	1.59	0	0.00	44,519	1.00	44,519	1.00
PERSONNEL OFFICER II	0	0.00	97,039	2.00	96,001	2.00	96,001	2.00
BUILDING & GROUNDS MAINT I	15,784	0.64	11	0.00	0	0.00	0	0.00
BUILDING & GROUNDS MAINT II	124,841	4.76	160,583	6.00	160,583	6.00	160,583	6.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ADMINISTRATION								
CORE								
BUILDING & GROUNDS MAINT SUPV	64,453	2.00	63,853	2.00	83,547	2.00	83,547	2.00
RESEARCH ANAL I	0	0.00	32,052	1.00	37,368	1.00	37,368	1.00
RESEARCH ANAL II	0	0.00	58,876	1.00	44,064	1.00	44,064	1.00
RESEARCH ANAL III	56,138	1.00	33	0.00	0	0.00	0	0.00
RESEARCH ANAL IV	64,792	1.00	0	0.00	0	0.00	0	0.00
DIRECTOR, MOTOR EQUIPMENT	0	0.00	66,588	1.00	66,588	1.00	66,588	1.00
GARAGE SUPERINTENDENT	49,527	1.00	50,074	1.00	50,074	1.00	50,074	1.00
ASST GARAGE SUPERINTENDENT	99,288	2.36	82,898	2.00	82,898	2.00	82,898	2.00
AUTOMOTIVE TECH SUPERVISOR	53,757	1.30	85,748	2.00	118,370	3.00	118,370	3.00
AUTOMOTIVE TECHNICIAN II	0	0.00	176,516	5.00	173,378	5.00	173,378	5.00
AUTOMOTIVE TECHNICIAN III	389,009	9.88	204,204	5.00	148,257	4.00	148,257	4.00
MARINE MECHANIC	81,925	2.00	75,591	2.00	72,193	2.00	72,193	2.00
FLEET CONTROL COORDINATOR	40,974	1.00	41,390	1.00	37,368	1.00	37,368	1.00
TECHNICIAN III	0	0.00	31,783	1.00	31,807	1.00	31,807	1.00
PROGRAM MANAGER	0	0.00	49,598	1.00	0	0.00	0	0.00
ADMINISTRATIVE ANALYST I	23,515	0.75	15	0.00	32,094	1.00	32,094	1.00
ADMINISTRATIVE ANALYST II	9,510	0.25	0	0.00	0	0.00	0	0.00
COLONEL	5,834	0.04	108,382	1.00	131,258	1.00	131,258	1.00
LIEUTENANT COLONEL	4,827	0.04	105,734	1.00	108,984	1.00	108,984	1.00
MAJOR	54,888	0.50	616,551	6.00	614,585	6.00	614,585	6.00
CAPTAIN	129,644	1.32	1,084,206	11.00	704,089	7.00	704,089	7.00
LIEUTENANT	958,252	10.54	1,008,286	12.00	1,196,048	14.00	1,196,048	14.00
SERGEANT	1,004,845	12.81	662,727	9.00	636,667	8.00	636,667	8.00
CORPORAL	181,153	2.55	73,053	1.00	73,053	1.00	73,053	1.00
TROOPER 1ST CLASS	189,781	3.28	0	0.00	70,032	1.00	70,032	1.00
DIVISION DIRECTOR	24,021	0.25	54	0.00	0	0.00	0	0.00
DIVISION ASSISTANT DIRECTOR	210,214	3.00	182,601	3.00	182,601	3.00	182,601	3.00
DESIGNATED PRINC ASSISTANT-DIV	115,104	2.26	57,809	1.00	109,178	2.00	109,178	2.00
LEGAL COUNSEL	91,243	1.00	77,550	1.00	77,550	1.00	77,550	1.00
CLERK	73,287	3.27	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	30,849	0.90	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	109,279	3.02	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ADMINISTRATION								
CORE								
SPECIAL ASST-OFFICE & CLERICAL	391,154	7.06	364,898	7.00	313,529	6.00	313,529	6.00
BLDG/GNDS MAINT I TEMPORARY	17,352	0.81	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	33,392	0.00	15,265	0.00	15,265	0.00
TOTAL - PS	6,140,536	118.75	7,202,625	125.00	7,051,563	124.00	7,051,563	124.00
TRAVEL, IN-STATE	40,787	0.00	6,881	0.00	6,881	0.00	6,881	0.00
TRAVEL, OUT-OF-STATE	19,088	0.00	7,885	0.00	7,885	0.00	7,885	0.00
SUPPLIES	139,190	0.00	85,981	0.00	85,981	0.00	85,981	0.00
PROFESSIONAL DEVELOPMENT	19,775	0.00	146,491	0.00	146,491	0.00	146,491	0.00
COMMUNICATION SERV & SUPP	3,585	0.00	1,700	0.00	1,700	0.00	1,700	0.00
PROFESSIONAL SERVICES	118,123	0.00	176,491	0.00	176,491	0.00	176,491	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	35,467	0.00	29,579	0.00	29,579	0.00	29,579	0.00
COMPUTER EQUIPMENT	5,925	0.00	12,637	0.00	12,637	0.00	12,637	0.00
MOTORIZED EQUIPMENT	0	0.00	12,000	0.00	12,000	0.00	12,000	0.00
OFFICE EQUIPMENT	7,357	0.00	15,770	0.00	15,770	0.00	15,770	0.00
OTHER EQUIPMENT	21,136	0.00	52,750	0.00	52,750	0.00	52,750	0.00
PROPERTY & IMPROVEMENTS	613	0.00	2,000	0.00	2,000	0.00	2,000	0.00
BUILDING LEASE PAYMENTS	7,935	0.00	8,000	0.00	8,000	0.00	8,000	0.00
EQUIPMENT RENTALS & LEASES	198	0.00	5,087	0.00	5,087	0.00	5,087	0.00
MISCELLANEOUS EXPENSES	9,788	0.00	500	0.00	500	0.00	500	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	428,967	0.00	563,952	0.00	563,952	0.00	563,952	0.00
PROGRAM DISTRIBUTIONS	2,336,145	0.00	2,584,428	0.00	2,584,428	0.00	2,584,428	0.00
REFUNDS	515	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TOTAL - PD	2,336,660	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00
GRAND TOTAL	\$8,906,163	118.75	\$10,353,005	125.00	\$10,201,943	124.00	\$10,201,943	124.00
GENERAL REVENUE	\$197,516	4.31	\$279,441	6.00	\$279,441	6.00	\$279,441	6.00
FEDERAL FUNDS	\$2,336,145	0.00	\$2,598,000	0.00	\$2,598,000	0.00	\$2,598,000	0.00
OTHER FUNDS	\$6,372,502	114.44	\$7,475,564	119.00	\$7,324,502	118.00		118.00

CORE DECISION ITEM

Department - Public Safety	Budget Unit	81515C
Division - Missouri State Highway Patrol		
Core - Fringe Benefits	HB Section	08.090

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	13,309,142	3,985,356	95,122,071	112,416,569
EE	1,149,404	171,691	8,186,942	9,508,037
PSD	0	0	0	0
TRF	0	0	0	0
Total	14,458,546	4,157,047	103,309,013	121,924,606
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Hwy644, CRS671, Trf758, Gam286, DNA772, HPA674, VRF695,WP400,HPI297

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	12,744,783	3,985,356	95,122,071	111,852,210
EE	1,044,232	171,691	8,186,942	9,402,865
PSD	0	0	0	0
TRF	0	0	0	0
Total	13,789,015	4,157,047	103,309,013	121,255,075
FTE	0.00	0.00	0.00	0.00

Est. Fringe	11,330,112	3,542,981	84,563,521	99,436,615
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Hwy644, CRS671, Trf758, Gam286, DNA772, HPA674, VRF695,WP400,HPI297

2. CORE DESCRIPTION

This core request is for funding fringe benefits associated with employing people at the Patrol. These benefits include health and life insurance, retirement and long-term disability, workers compensation, and the Employee Assistance Program.

3. PROGRAM LISTING (list programs included in this core funding)

Fringe Benefits is the only program in this decision item.

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>81515C</u>
Division - Missouri State Highway Patrol	
Core - Fringe Benefits	HB Section <u>08.090</u>

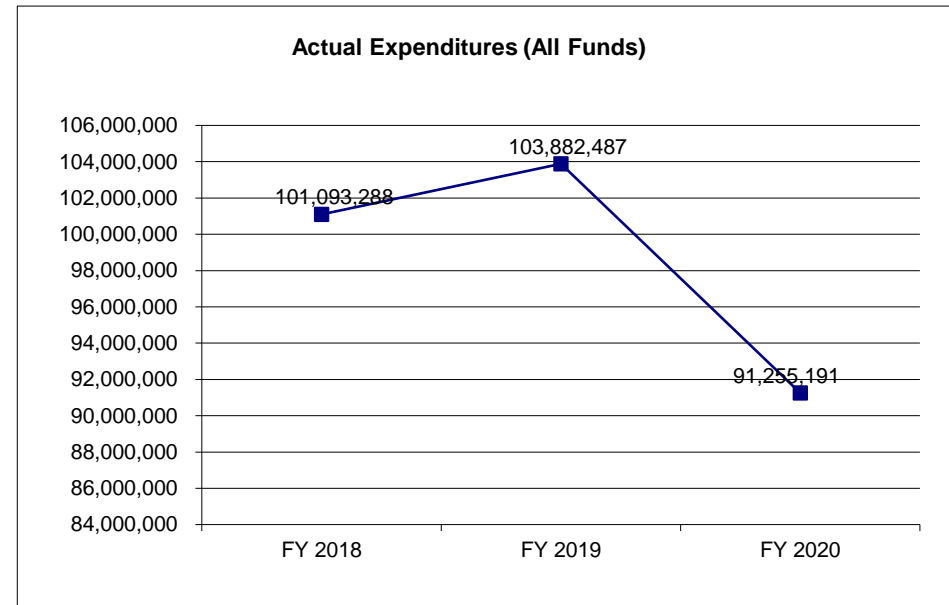
4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	111,469,881	118,051,308	121,843,331	122,924,606
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	(825,236)
Budget Authority (All Funds)	111,469,881	118,051,308	121,843,331	122,099,370
Actual Expenditures (All Funds)	101,093,288	103,882,487	91,255,191	N/A
Unexpended (All Funds)	10,376,593	14,168,821	30,588,140	N/A
Unexpended, by Fund:				
General Revenue	976,616	694,901	3,370,086	N/A
Federal	1,779,141	1,838,087	2,408,695	N/A
Other	7,620,836	11,635,833	24,809,359	N/A

*Current Year restricted amount is as of 1/06/2021.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).



CORE RECONCILIATION DETAIL

DEPARTMENT OF PUBLIC SAFETY FRINGE BENEFITS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	0.00	13,309,142	3,985,356	96,122,071	113,416,569	
		EE	0.00	1,149,404	171,691	8,186,942	9,508,037	
		Total	0.00	14,458,546	4,157,047	104,309,013	122,924,606	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	275 4346	PS	0.00	0	0	(1,000,000)	(1,000,000)	Reduction to more closely align with planned spending (0644)
NET DEPARTMENT CHANGES			0.00	0	0	(1,000,000)	(1,000,000)	
DEPARTMENT CORE REQUEST								
		PS	0.00	13,309,142	3,985,356	95,122,071	112,416,569	
		EE	0.00	1,149,404	171,691	8,186,942	9,508,037	
		Total	0.00	14,458,546	4,157,047	103,309,013	121,924,606	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1385 4344	PS	0.00	(564,359)	0	0	(564,359)	Core reduction of excess spending authority.
Core Reduction	1385 4347	EE	0.00	(105,172)	0	0	(105,172)	Core reduction of excess spending authority.
NET GOVERNOR CHANGES			0.00	(669,531)	0	0	(669,531)	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	12,744,783	3,985,356	95,122,071	111,852,210	
		EE	0.00	1,044,232	171,691	8,186,942	9,402,865	
		Total	0.00	13,789,015	4,157,047	103,309,013	121,255,075	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	10,311,497	0.00	13,309,142	0.00	13,309,142	0.00	12,744,783	0.00
DEPT PUBLIC SAFETY	1,647,095	0.00	3,985,356	0.00	3,985,356	0.00	3,985,356	0.00
GAMING COMMISSION FUND	156,928	0.00	667,145	0.00	667,145	0.00	667,145	0.00
HIGHWAY PATROL INSPECTION	28,412	0.00	77,167	0.00	77,167	0.00	77,167	0.00
MISSOURI STATE WATER PATROL	570,408	0.00	1,417,443	0.00	1,417,443	0.00	1,417,443	0.00
STATE HWYS AND TRANS DEPT	66,677,147	0.00	89,909,415	0.00	88,909,415	0.00	88,909,415	0.00
CRIMINAL RECORD SYSTEM	3,175,424	0.00	3,792,423	0.00	3,792,423	0.00	3,792,423	0.00
HIGHWAY PATROL ACADEMY	66,416	0.00	109,549	0.00	109,549	0.00	109,549	0.00
HP MTR VEHICLE/AIRCRAFT/WTRCRFT	0	0.00	4,821	0.00	4,821	0.00	4,821	0.00
HIGHWAY PATROL TRAFFIC RECORDS	34,519	0.00	73,026	0.00	73,026	0.00	73,026	0.00
DNA PROFILING ANALYSIS	47,947	0.00	71,082	0.00	71,082	0.00	71,082	0.00
TOTAL - PS	82,715,793	0.00	113,416,569	0.00	112,416,569	0.00	111,852,210	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,000,905	0.00	1,149,404	0.00	1,149,404	0.00	1,044,232	0.00
DEPT PUBLIC SAFETY	40,691	0.00	171,691	0.00	171,691	0.00	171,691	0.00
GAMING COMMISSION FUND	402,360	0.00	466,530	0.00	466,530	0.00	466,530	0.00
HIGHWAY PATROL INSPECTION	5,598	0.00	8,320	0.00	8,320	0.00	8,320	0.00
MISSOURI STATE WATER PATROL	101,963	0.00	120,339	0.00	120,339	0.00	120,339	0.00
STATE HWYS AND TRANS DEPT	6,780,532	0.00	7,295,799	0.00	7,295,799	0.00	7,295,799	0.00
CRIMINAL RECORD SYSTEM	193,008	0.00	271,773	0.00	271,773	0.00	271,773	0.00
HIGHWAY PATROL ACADEMY	7,100	0.00	11,713	0.00	11,713	0.00	11,713	0.00
HP MTR VEHICLE/AIRCRAFT/WTRCRFT	606	0.00	799	0.00	799	0.00	799	0.00
HIGHWAY PATROL TRAFFIC RECORDS	3,700	0.00	5,488	0.00	5,488	0.00	5,488	0.00
DNA PROFILING ANALYSIS	2,935	0.00	6,181	0.00	6,181	0.00	6,181	0.00
TOTAL - EE	8,539,398	0.00	9,508,037	0.00	9,508,037	0.00	9,402,865	0.00
TOTAL	91,255,191	0.00	122,924,606	0.00	121,924,606	0.00	121,255,075	0.00
Fringe Benefit Increases - 1812040								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	393,968	0.00	193,968	0.00
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	823	0.00	823	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS								
Fringe Benefit Increases - 1812040								
PERSONAL SERVICES								
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	3,472	0.00	3,472	0.00
HIGHWAY PATROL ACADEMY	0	0.00	0	0.00	900	0.00	900	0.00
HIGHWAY PATROL TRAFFIC RECORDS	0	0.00	0	0.00	451	0.00	451	0.00
DNA PROFILING ANALYSIS	0	0.00	0	0.00	600	0.00	600	0.00
TOTAL - PS	0	0.00	0	0.00	401,057	0.00	201,057	0.00
TOTAL	0	0.00	0	0.00	401,057	0.00	201,057	0.00
Pay Plan Fringe Increase - 1812039								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	114,229	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	37,053	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	1,418	0.00
HIGHWAY PATROL INSPECTION	0	0.00	0	0.00	0	0.00	769	0.00
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	0	0.00	11,435	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	694,169	0.00
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	0	0.00	25,860	0.00
HIGHWAY PATROL ACADEMY	0	0.00	0	0.00	0	0.00	626	0.00
HP MTR VEHICLE/AIRCRAFT/WTRCRAFT	0	0.00	0	0.00	0	0.00	48	0.00
HIGHWAY PATROL TRAFFIC RECORDS	0	0.00	0	0.00	0	0.00	495	0.00
DNA PROFILING ANALYSIS	0	0.00	0	0.00	0	0.00	398	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	886,500	0.00
TOTAL	0	0.00	0	0.00	0	0.00	886,500	0.00
DDCC Staffing Increase - 1812042								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	626,579	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	626,579	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS								
DDCC Staffing Increase - 1812042								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	59,959	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	59,959	0.00
TOTAL	0	0.00	0	0.00	0	0.00	686,538	0.00
GRAND TOTAL	\$91,255,191	0.00	\$122,924,606	0.00	\$122,325,663	0.00	\$123,029,170	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 81515C BUDGET UNIT NAME: SHP FRINGE BENEFITS HOUSE BILL SECTION: 08.090	DEPARTMENT: Public Safety DIVISION: Highway Patrol
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Personal Service General Revenue Fund 25% (Appr 4344) Expense & Equipment General Revenue Fund 25% (Appr 4347) Personal Service Water Patrol Fund 25% (Appr 8036) Expense & Equipment Water Patrol Fund 25% (Appr 8037) Personal Service HP Academy Fund 25% (Appr 6329) Expense & Equipment HP Academy Fund 25% (Appr 6330)	Personal Service Traffic Records Fund 25% (Appr 7284) Expense & Equipment Traffic Records Fund 25% (Appr 7285) Personal Service DNA Profiling Fund 25% (Appr 7282) Expense & Equipment DNA Profiling Fund 25% (Appr 7283) Personal Service HP Inspection Fund 25% (Appr 8837) Expense & Equipment HP Inspection Fund 25% (Appr 8838)
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2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	None

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS								
CORE								
BENEFITS	82,715,793	0.00	113,416,569	0.00	112,416,569	0.00	111,852,210	0.00
TOTAL - PS	82,715,793	0.00	113,416,569	0.00	112,416,569	0.00	111,852,210	0.00
MISCELLANEOUS EXPENSES	8,539,398	0.00	9,508,037	0.00	9,508,037	0.00	9,402,865	0.00
TOTAL - EE	8,539,398	0.00	9,508,037	0.00	9,508,037	0.00	9,402,865	0.00
GRAND TOTAL	\$91,255,191	0.00	\$122,924,606	0.00	\$121,924,606	0.00	\$121,255,075	0.00
GENERAL REVENUE	\$11,312,402	0.00	\$14,458,546	0.00		0.00	\$13,789,015	0.00
FEDERAL FUNDS	\$1,687,786	0.00	\$4,157,047	0.00	\$4,157,047	0.00	\$4,157,047	0.00
OTHER FUNDS	\$78,255,003	0.00	\$104,309,013	0.00	\$103,309,013	0.00	\$103,309,013	0.00

NEW DECISION ITEM
RANK: 16 OF 19

Department: Public Safety	Budget Unit 81515C
Division: Missouri State Highway Patrol	
DI Name: Fringe Benefit Increases	DI# 1812040
	HB Section 8.090

1. AMOUNT OF REQUEST

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	393,968	843	6,246	401,057	PS	193,968	843	6,246	201,057
EE	0	0	0	0	EE	0	0		0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	393,968	843	6,246	401,057	Total	193,968	843	6,246	201,057
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: HPA (0674), Traffic (0758), DNA (0772), WP (0400), CRS (0671)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is for funding increases in fringe benefits associated with the Patrol's payroll. This increase is requested to more accurately reflect anticipated spending.

NEW DECISION ITEM

RANK: 16 OF 19

Department: Public Safety		Budget Unit		81515C		
Division: Missouri State Highway Patrol						
DI Name: Fringe Benefit Increases		DI# 1812040		HB Section 8.090		
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)						
Benefits - BOBC 120		Personal Service		Gov Rec	Fund Approp	
Gen Revenue		\$393,968		\$193,968	0101 4344	
Highway		\$0		\$0	0644 4346	
Federal		\$843		\$843	0152 4345	
Water Patrol		\$823		\$823	0400 8036	
Crim Rec Systems		\$3,472		\$3,472	0671 8867	
Hwy Patrol Academy		\$900		\$900	0674 6329	
Traffic		\$451		\$451	0758 7284	
Veh/Air Rev		\$0		\$0	0695 2900	
DNA Profiling		\$600		\$600	0772 7282	
Gaming		\$0		\$0	0286 3276	
HP Inspection		\$0		\$0	0297 8837	
Total BOBC 120		\$401,057		\$201,057		
Benefits - BOBC 740		Expense and Equipment		Gov Rec	Fund Approp	
General Revenue		\$0		\$0	0101 4347	
Highway		\$0		\$0	0644 4349	
Federal		\$0		\$0		4348
Water Patol		\$0		\$0	0400 8037	
Crim Rec Systems		\$0		\$0	0671 8868	
Hwy Patrol Academy		\$0		\$0	0674 6330	
Traffic		\$0		\$0	0758 7285	
Veh/Air Rev		\$0		\$0	0695 2901	
DNA Profiling		\$0		\$0	0772 7283	
Gaming		\$0		\$0	0286 3277	
HP Inpection		\$0		\$0	0297 8838	
Total BOBC 740		\$0		\$0		
Total Ongoing		\$401,057		\$201,057		

NEW DECISION ITEM
RANK: 16 OF 19

Department: Public Safety			Budget Unit <u>81515C</u>		
Division: Missouri State Highway Patrol					
DI Name: Fringe Benefit Increases		DI# 1812040	HB Section		<u>8.090</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
120	393,968		843		6,246		401,057	0.0		
Total PS	393,968	0.0	843	0.0	6,246	0.0	401,057	0.0	0	
740	0		0		0		0			
Total EE	0		0		0		0		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers							0			
Total TRF	0		0		0		0		0	
Grand Total	393,968	0.0	843	0.0	6,246	0.0	401,057	0.0	0	

NEW DECISION ITEM
RANK: 16 OF 19

Department: Public Safety			Budget Unit		81515C					
Division: Missouri State Highway Patrol										
DI Name: Fringe Benefit Increases		DI# 1812040		HB Section		8.090				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
120	193,968		843		6,246		201,057	0.0		
Total PS	193,968	0.0	843	0.0	6,246	0.0	201,057	0.0	0	
740					0		0			
Total EE	0		0		0		0		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	193,968	0.0	843	0.0	6,246	0.0	201,057	0.0	0	

NEW DECISION ITEM
RANK: 16 OF 19

Department: Public Safety	Budget Unit	81515C
Division: Missouri State Highway Patrol		
DI Name: Fringe Benefit Increases	DI# 1812040	HB Section 8.090

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

N/A

6b. Provide a measure(s) of the program's quality.

N/A

6c. Provide a measure(s) of the program's impact.

N/A

6d. Provide a measure(s) of the program's efficiency.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS								
Fringe Benefit Increases - 1812040								
BENEFITS	0	0.00	0	0.00	401,057	0.00	201,057	0.00
TOTAL - PS	0	0.00	0	0.00	401,057	0.00	201,057	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$401,057	0.00	\$201,057	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$393,968	0.00	\$193,968	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$843	0.00	\$843	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$6,246	0.00	\$6,246	0.00

NEW DECISION ITEM
RANK: 16 OF 19

Department: Public Safety Division: Missouri State Highway Patrol DI Name: Fringe Benefits New Employees DI# 1812042	Budget Unit <u>81515C</u> HB Section <u>8.090</u>
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1. AMOUNT OF REQUEST

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	626,579	0	0	626,579
EE	0	0	0	0	EE	59,959	0	0	59,959
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	686,538	0	0	686,538
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is for funding the fringe benefits associated with the decision item for the 11 FTE increase in the Drug and Crime Division staffing. This increase is requested to more accurately reflect anticipated spending from the proper fund.

NEW DECISION ITEM
RANK: 16 OF 19

Department: <u>Public Safety</u> Division: <u>Missouri State Highway Patrol</u> DI Name: <u>Fringe Benefits New Employees</u> DI# <u>1812042</u>	Budget Unit <u>81515C</u> HB Section <u>8.090</u>
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4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Benefits - BOBC 120			
Personal Service -			
		Approp	Gov Rec
General Revenue	\$0	4344	\$626,579
Highway	\$0	4346	\$0
Federal	\$0	4345	\$0
Crim Rec Systems	\$0	8867	\$0
Water Patrol	\$0	8036	\$0
Hwy Patrol Academy	\$0	6329	\$0
Hwy Patrol Inspection	\$0	8837	\$0
Traffic	\$0	7284	\$0
Veh/Air Rev	\$0	2900	\$0
DNA Profiling	\$0	7282	\$0
Gaming	\$0	1542	\$0
Total BOBC 120	\$0		\$626,579

Benefits - BOBC 740			
Exp and Equipment -			
		Approp	Gov Rec
General Revenue	\$0	4347	\$59,959
Highway	\$0	4349	\$0
Federal	\$0	4348	\$0
Crim Rec Systems	\$0	8868	\$0
Water Patrol	\$0	8037	\$0
Hwy Patrol Academy	\$0	6330	\$0
Hwy Patrol Inspection	\$0	8838	\$0
Traffic	\$0	7285	\$0
Veh/Air Rev	\$0	2901	\$0
DNA Profiling	\$0	7283	\$0
Gaming	\$0	1543	\$0
Total BOBC 740	\$0		\$59,959

REQUESTED:

Total BOBC 120	\$0
Total BOBC 740	\$0
Total DI	\$0

Ongoing

GOV REC:

Total BOBC 120	\$626,579
Total BOBC 740	\$59,959
Total DI	\$686,538

Ongoing

NEW DECISION ITEM
RANK: 16 OF 19

Department: <u>Public Safety</u>			Budget Unit <u>81515C</u>							
Division: <u>Missouri State Highway Patrol</u>										
DI Name: <u>Fringe Benefits New Employees</u>		DI# <u>1812042</u>	HB Section <u>8.090</u>							
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
120	0		0		0		0	0.0		
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	
740	0		0		0		0			
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Program Distributions							0			
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Transfers							0			
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	

NEW DECISION ITEM
RANK: 16 OF 19

Department: Public Safety				Budget Unit		81515C					
Division: Missouri State Highway Patrol											
DI Name: Fringe Benefits New Employees			DI# 1812042	HB Section		8.090					
		Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
								0			
Total PS		626,579		0		0		626,579	0.0		
		626,579	0.0	0	0.0	0	0.0	626,579	0.0	0	
								0			
								0			
		59,959		0		0		59,959			
Total EE		59,959		0		0		59,959		0	
Program Distributions								0			
Total PSD		0		0		0		0		0	
Transfers								0			
Total TRF		0		0		0		0		0	
Grand Total		686,538	0.0	0	0.0	0	0.0	686,538	0.0	0	

NEW DECISION ITEM
RANK: 16 OF 19

Department: Public Safety Division: Missouri State Highway Patrol DI Name: Fringe Benefits New Employees	Budget Unit <u>81515C</u> HB Section <u>8.090</u>
DI# 1812042	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

<p>6a. Provide an activity measure(s) for the program.</p> <p style="text-align: center;">N/A</p>	<p>6b. Provide a measure(s) of the program's quality.</p> <p style="text-align: center;">N/A</p>
<p>6c. Provide a measure(s) of the program's impact.</p> <p style="text-align: center;">N/A</p>	<p>6d. Provide a measure(s) of the program's efficiency.</p> <p style="text-align: center;">N/A</p>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

<p style="text-align: center;">N/A</p>
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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS								
DDCC Staffing Increase - 1812042								
BENEFITS	0	0.00	0	0.00	0	0.00	626,579	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	626,579	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	0	0.00	59,959	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	59,959	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$686,538	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$686,538	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department - Public Safety	Budget Unit	<u>81520C</u>
Division - Missouri State Highway Patrol		
Core - Enforcement	HB Section	<u>08.095</u>

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	11,579,570	5,386,173	79,109,306	96,075,049	PS	11,548,719	5,386,173	79,109,306	96,044,198
EE	2,152,568	4,741,015	17,424,914	24,318,497	EE	2,152,568	4,741,015	17,424,914	24,318,497
PSD	0	1,512,616	3,100	1,515,716	PSD	0	1,512,616	3,100	1,515,716
TRF	0	0	0	0	TRF	0	0	0	0
Total	13,732,138	11,639,804	96,537,320	121,909,262	Total	13,701,287	11,639,804	96,537,320	121,878,411
FTE	147.50	13.00	1,145.50	1,306.00	FTE	147.50	13.00	1,145.50	1,306.00

Est. Fringe	10,294,238	4,788,308	70,328,173	85,410,719
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	10,266,811	4,788,308	70,328,173	85,383,292
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy644, DFF194, CRS671, Trf758, VRF695, Gam286,WP400

Other Funds: Hwy644, DFF194, CRS671, Trf758, VRF695, Gam286,WP400

2. CORE DESCRIPTION

This core request is for funding the Patrol's primary mission of enforcing traffic laws, accident investigation, and promoting safety on Missouri's highways. In addition, the Patrol has been charged with increasing law enforcement duties in such areas as commercial vehicle enforcement, criminal investigations, and gaming enforcement.

3. PROGRAM LISTING (list programs included in this core funding)

Enforcement consists of the following: Aircraft, Commercial Vehicle Enforcement, Drug and Crime Control, Field Operations Bureau, Gaming, Governor's Security, MIAC, and Patrol Records

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>81520C</u>
Division - Missouri State Highway Patrol	
Core - Enforcement	HB Section <u>08.095</u>

4. FINANCIAL HISTORY

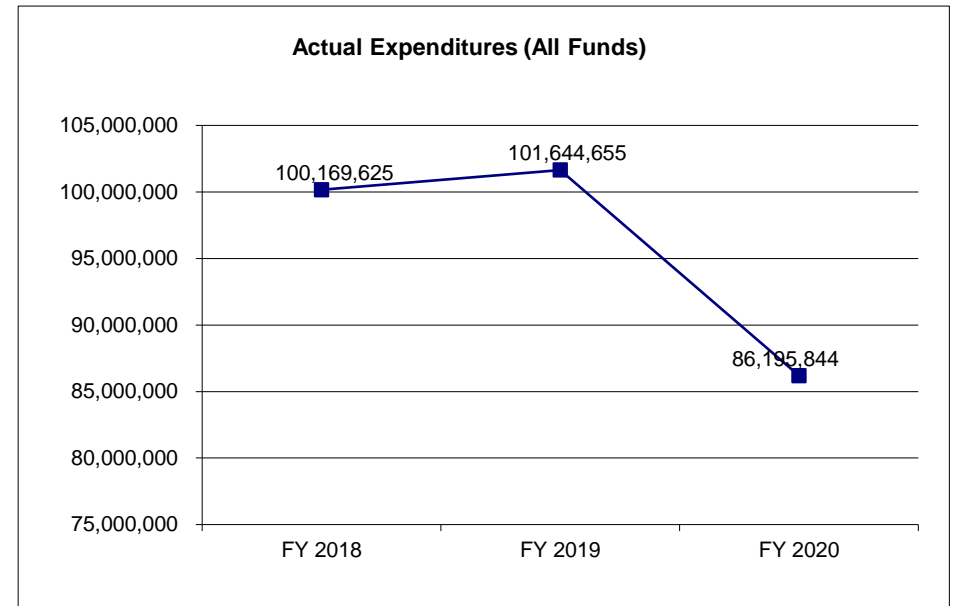
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	114,210,012	119,608,232	120,177,335	121,670,092
Less Reverted (All Funds)	(2,670,661)	(3,051,273)	(2,933,325)	(3,249,053)
Less Restricted (All Funds)*	0	0	0	(231,443)
Budget Authority (All Funds)	111,539,351	116,556,959	117,244,010	118,189,596
Actual Expenditures (All Funds)	100,169,625	101,644,655	86,195,844	N/A
Unexpended (All Funds)	11,369,726	14,912,304	31,048,166	N/A
Unexpended, by Fund:				
General Revenue	757,132	658,675	2,524,266	N/A
Federal	7,419,875	7,037,718	6,844,607	N/A
Other	3,192,719	7,215,911	21,679,293	N/A

*Current Year restricted amount is as of 1/6/2021.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:



CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
SHP ENFORCEMENT**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	1,304.00	11,441,864	5,386,173	79,007,842	95,835,879	
				EE	0.00	2,152,568	4,741,015	17,424,914	24,318,497	
				PD	0.00	0	1,512,616	3,100	1,515,716	
				Total	1,304.00	13,594,432	11,639,804	96,435,856	121,670,092	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	157	1136		PS	1.00	0	0	97,632	97,632	Reallocate DE Captain from DVSD to Troop Support/FOB (0644)
Core Reallocation	168	1136		PS	(1.00)	0	0	(49,373)	(49,373)	Reallocate CVO I from CVE to BPD as Property Inventory Controller (0644)
Core Reallocation	172	1136		PS	(1.00)	0	0	(48,519)	(48,519)	Reallocate CVO I from CVE to HRD as Personnel Officer II (0644)
Core Reallocation	176	8839		PS	1.00	0	0	101,724	101,724	Reallocate Major from Admin to Troop Support/FOB as Trooper (0400)
Core Reallocation	279	1134		PS	2.00	137,706	0	0	137,706	Reallocate 2 Troopers 1st Class from Water Patrol to DDCC
NET DEPARTMENT CHANGES					2.00	137,706	0	101,464	239,170	
DEPARTMENT CORE REQUEST										
				PS	1,306.00	11,579,570	5,386,173	79,109,306	96,075,049	
				EE	0.00	2,152,568	4,741,015	17,424,914	24,318,497	
				PD	0.00	0	1,512,616	3,100	1,515,716	
				Total	1,306.00	13,732,138	11,639,804	96,537,320	121,909,262	

CORE RECONCILIATION DETAIL

DEPARTMENT OF PUBLIC SAFETY SHP ENFORCEMENT

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1388 1134	PS	0.00	(30,851)	0	0	(30,851)	Core reduction of salary for PRD Technician II.
NET GOVERNOR CHANGES			0.00	(30,851)	0	0	(30,851)	
GOVERNOR'S RECOMMENDED CORE								
		PS	1,306.00	11,548,719	5,386,173	79,109,306	96,044,198	
		EE	0.00	2,152,568	4,741,015	17,424,914	24,318,497	
		PD	0.00	0	1,512,616	3,100	1,515,716	
		Total	1,306.00	13,701,287	11,639,804	96,537,320	121,878,411	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	8,833,615	127.23	11,441,864	145.50	11,579,570	147.50	11,548,719	147.50
DEPT PUBLIC SAFETY	1,709,246	31.62	5,386,173	13.00	5,386,173	13.00	5,386,173	13.00
MISSOURI STATE WATER PATROL	22,596	0.38	90,447	1.00	192,171	2.00	192,171	2.00
STATE HWYS AND TRANS DEPT	55,235,833	930.41	78,893,350	1,144.50	78,893,090	1,143.50	78,893,090	1,143.50
CRIMINAL RECORD SYSTEM	11,120	0.52	15,756	0.00	15,756	0.00	15,756	0.00
HP MTR VEHICLE/AIRCRAFT/WTRCRFT	0	0.00	8,289	0.00	8,289	0.00	8,289	0.00
TOTAL - PS	65,812,410	1,090.16	95,835,879	1,304.00	96,075,049	1,306.00	96,044,198	1,306.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,874,188	0.00	2,152,568	0.00	2,152,568	0.00	2,152,568	0.00
DEPT PUBLIC SAFETY	2,606,462	0.00	4,341,015	0.00	4,341,015	0.00	4,341,015	0.00
FEDERAL DRUG SEIZURE	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
GAMING COMMISSION FUND	356,605	0.00	432,828	0.00	432,828	0.00	432,828	0.00
STATE HWYS AND TRANS DEPT	14,852,482	0.00	16,352,219	0.00	16,352,219	0.00	16,352,219	0.00
HP MTR VEHICLE/AIRCRAFT/WTRCRFT	254,735	0.00	397,625	0.00	397,625	0.00	397,625	0.00
HIGHWAY PATROL TRAFFIC RECORDS	38,782	0.00	242,242	0.00	242,242	0.00	242,242	0.00
TOTAL - EE	20,383,254	0.00	24,318,497	0.00	24,318,497	0.00	24,318,497	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	0	0.00	1,512,616	0.00	1,512,616	0.00	1,512,616	0.00
STATE HWYS AND TRANS DEPT	180	0.00	100	0.00	100	0.00	100	0.00
HIGHWAY PATROL TRAFFIC RECORDS	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TOTAL - PD	180	0.00	1,515,716	0.00	1,515,716	0.00	1,515,716	0.00
TOTAL	86,195,844	1,090.16	121,670,092	1,304.00	121,909,262	1,306.00	121,878,411	1,306.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	124,241	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	53,860	0.00
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	0	0.00	1,921	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	788,932	0.00
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	0	0.00	158	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Pay Plan - 0000012								
PERSONAL SERVICES								
HP MTR VEHICLE/AIRCRAFT/WTRCRAFT	0	0.00	0	0.00	0	0.00	83	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	969,195	0.00
TOTAL	0	0.00	0	0.00	0	0.00	969,195	0.00
DDCC Staffing Increase - 1812042								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	875,424	11.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	875,424	11.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	159,269	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	159,269	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,034,693	11.00
GRAND TOTAL	\$86,195,844	1,090.16	\$121,670,092	1,304.00	\$121,909,262	1,306.00	\$123,882,299	1,317.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 81520C BUDGET UNIT NAME: SHP ENFORCEMENT HOUSE BILL SECTION: 8.095	DEPARTMENT: Public Safety DIVISION: Highway Patrol
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Personal Service GR 10% (Appr 1134, 3311 & 4336)
 Expense & Equipment GR 10% (Appr 1139, 3312 & 4337)
 Personal Service Hwy 10% (Appr 1136)
 Expense & Equipment Hwy 10% (Appr 1430)

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	None

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None	None

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
CORE								
ACCOUNTING GENERALIST I	3,433	0.10	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	5,699	0.12	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	11,776	0.15	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	7,168	0.11	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	83,988	1.00	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	16,309	0.18	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	12,208	0.15	0	0.00	0	0.00	0	0.00
SPECIAL ASST TECHNICIAN	1,458	0.04	0	0.00	0	0.00	0	0.00
CLERK III	0	0.00	28,319	1.00	0	0.00	0	0.00
CLERK IV	157,008	4.66	273,401	7.00	330,986	8.00	330,986	8.00
ADMIN OFFICE SUPPORT ASSISTANT	354,817	10.48	361,710	10.00	336,720	10.00	336,720	10.00
STENOGRAPHER III	64,961	2.00	67,524	2.00	63,888	2.00	63,888	2.00
CLERK TYPIST I	43,101	1.75	80,827	3.00	77,617	3.00	77,617	3.00
CLERK-TYPIST II	93,128	3.50	229,070	8.00	220,610	8.00	220,610	8.00
CLERK-TYPIST III	1,018,886	33.34	1,136,107	35.00	1,081,809	35.00	1,081,809	35.00
HOUSEKEEPER II	0	0.00	32,927	1.50	0	0.00	0	0.00
HOUSEKEEPER III	0	0.00	152,546	6.00	0	0.00	0	0.00
STAFF ARTIST II	588	0.02	0	0.00	0	0.00	0	0.00
STAFF ARTIST III	808	0.02	0	0.00	0	0.00	0	0.00
TRAFFIC SAFETY ANALYST III	0	0.00	1,737	0.00	0	0.00	0	0.00
PROPERTY INVENTORY CONTROLLER	838	0.02	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	40,264	1.00	50,683	1.00	45,696	1.00	45,696	1.00
PROCUREMENT OFFICER I	134	0.00	0	0.00	0	0.00	0	0.00
PROCUREMENT OFFICER II	509	0.01	0	0.00	0	0.00	0	0.00
VIDEO PROD. SPECIALIST II	964	0.02	0	0.00	0	0.00	0	0.00
BUILDING & GROUNDS MAINT I	43,577	1.73	58,164	2.00	55,152	2.00	55,152	2.00
BUILDING & GROUNDS MAINT II	407,541	15.13	341,361	11.00	542,531	18.50	542,531	18.50
BUILDING & GROUNDS MAINT SUPV	220,251	6.89	169,498	5.00	169,498	5.00	169,498	5.00
CRIMINALIST SUPERVISOR	3,609	0.05	0	0.00	0	0.00	0	0.00
CRIMINALIST III	5,909	0.10	0	0.00	0	0.00	0	0.00
CRIMINALIST II	1,929	0.04	0	0.00	0	0.00	0	0.00
CRIMINALIST I	1,719	0.04	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
CORE								
INFORMATION ANALYST I	55,543	2.02	0	0.00	0	0.00	0	0.00
INFORMATION ANALYST II	36,798	1.21	257,797	7.00	235,710	7.00	235,710	7.00
INFO ANALYST SUPERVISOR	0	0.00	43,330	1.00	43,330	1.00	43,330	1.00
CRIM INTEL ANAL I	180,867	4.26	29,110	1.00	33,026	1.00	33,026	1.00
CRIM INTEL ANAL II	921,310	20.67	820,582	21.00	816,582	21.00	816,582	21.00
GARAGE SUPERINTENDENT	7,124	0.14	0	0.00	0	0.00	0	0.00
ASST GARAGE SUPERINTENDENT	8,497	0.20	0	0.00	0	0.00	0	0.00
AUTOMOTIVE TECH SUPERVISOR	51,482	1.20	45,930	1.00	39,456	1.00	39,456	1.00
AUTOMOTIVE TECHNICIAN III	436,923	11.32	353,266	8.00	289,770	8.00	289,770	8.00
MARINE MECHANIC	1,092	0.03	0	0.00	0	0.00	0	0.00
FLEET CONTROL COORDINATOR	10,860	0.26	0	0.00	0	0.00	0	0.00
AIRCRAFT MAINTENANCE SPEC	29,174	0.58	55,673	1.00	55,673	1.00	55,673	1.00
AIRCRAFT MAINTENANCE SUPERVISOR	70,301	1.02	63,514	1.00	58,433	1.00	58,433	1.00
TRAINER/AUDITOR IV	0	0.00	129	0.00	0	0.00	0	0.00
TECHNICIAN I	148,028	4.78	35,638	1.00	31,000	1.00	31,000	1.00
TECHNICIAN II	273,673	8.26	660,236	22.00	583,912	19.00	553,061	19.00
TECHNICIAN III	308,495	8.31	117	0.00	0	0.00	0	0.00
SPECIALIST I	1,460	0.04	369	0.00	0	0.00	0	0.00
SPECIALIST II	78,459	1.96	83,684	2.00	83,684	2.00	83,684	2.00
PROGRAM SUPERVISOR	214,078	4.62	135,798	3.00	151,776	3.00	151,776	3.00
SCALE MAINTENANCE TECH CHIEF	52,285	1.01	65,122	1.00	65,122	1.00	65,122	1.00
SCALE MAINTENANCE TECH	42,583	1.00	49,368	1.00	49,368	1.00	49,368	1.00
SCALE MAINTENANCE TECH APPRENT	0	0.00	18	0.00	0	0.00	0	0.00
MVI ANALYST	142	0.00	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK III	67,330	2.00	78,183	2.00	61,825	2.00	61,825	2.00
DRIVER EXAMINER CLERK III	594	0.02	0	0.00	0	0.00	0	0.00
QUALITY CONTROL CLERK I	24,095	0.88	386	0.00	0	0.00	0	0.00
QUALITY CONTROL CLERK II	67,424	2.18	7,406	0.00	85,324	3.00	85,324	3.00
COLONEL	136,118	0.96	0	0.00	0	0.00	0	0.00
LIEUTENANT COLONEL	114,398	0.97	0	0.00	0	0.00	0	0.00
MAJOR	623,431	5.60	0	0.00	0	0.00	0	0.00
CAPTAIN	2,169,092	21.91	1,710,370	17.00	1,737,970	17.00	1,737,970	17.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
CORE								
LIEUTENANT	4,618,316	50.87	4,250,987	47.00	4,395,756	47.00	4,395,756	47.00
SERGEANT	14,844,502	189.51	20,674,582	254.00	20,202,206	247.00	20,202,206	247.00
CORPORAL	12,123,589	180.12	17,094,994	220.50	17,689,138	227.50	17,689,138	227.50
TROOPER 1ST CLASS	15,354,056	265.43	26,521,718	348.00	25,439,340	335.00	25,439,340	335.00
TROOPER	1,838,253	36.96	3,257,047	56.00	4,518,886	73.00	4,518,886	73.00
PROBATIONARY TROOPER	3,454,174	71.32	3,146,672	61.00	3,146,672	61.00	3,146,672	61.00
DIRECTOR OF RADIO	1,408	0.01	0	0.00	0	0.00	0	0.00
SECTION CHIEF	641	0.01	0	0.00	0	0.00	0	0.00
PROB COMMUNICATIONS OPERATOR	4,836	0.11	0	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR I	11,997	0.27	0	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR II	5,639	0.12	0	0.00	0	0.00	0	0.00
COMMUNICATIONS TECHNICIAN II	882	0.02	0	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR III	40,613	0.72	0	0.00	0	0.00	0	0.00
ASSISTANT CHIEF OPERATOR	25,346	0.37	0	0.00	0	0.00	0	0.00
ASSISTANT CHIEF TECHNICIAN	993	0.02	0	0.00	0	0.00	0	0.00
CHIEF OPERATOR	11,533	0.16	0	0.00	0	0.00	0	0.00
CHIEF TECHNICIAN	6,301	0.08	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER - CHIEF	2,049	0.05	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER SPRV	3,934	0.10	0	0.00	0	0.00	0	0.00
CDL EXAMINATION AUDITOR	777	0.02	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER I	693	0.02	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER III	688	0.02	0	0.00	0	0.00	0	0.00
CDL EXAMINER	36,775	1.02	0	0.00	0	0.00	0	0.00
CVE INSPECTOR SPRV I	146,086	3.13	253	0.00	0	0.00	0	0.00
CVE SUPERVISOR II	75,950	1.51	1,897	0.00	0	0.00	0	0.00
CVE INSPECTOR I	0	0.00	12,404	0.00	0	0.00	0	0.00
CVE INSPECTOR II	470,822	11.68	22,077	0.00	0	0.00	0	0.00
CVE INSPECTOR III	804,383	18.58	19,058	0.00	0	0.00	0	0.00
COMMERCIAL VEHICLE OFFICER I	226,395	5.79	839,350	17.00	741,458	15.00	741,458	15.00
COMMERCIAL VEHICLE OFFICER II	773,538	16.85	4,122,914	76.00	4,122,914	76.00	4,122,914	76.00
CVO SUPERVISOR I	524,768	10.20	1,158,079	19.00	1,158,079	19.00	1,158,079	19.00
CVO SUPERVISOR II	316,981	5.78	761,769	12.00	761,769	12.00	761,769	12.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
CORE								
CHIEF CVO	364,868	6.01	337,721	5.00	337,721	5.00	337,721	5.00
SR. CHIEF CVO	13,005	0.21	71,942	1.00	71,942	1.00	71,942	1.00
HAZARDOUS MATERIALS TRAINING C	0	0.00	65,285	1.00	65,285	1.00	65,285	1.00
CHIEF MOTOR VEHICLE INSP	853	0.02	0	0.00	0	0.00	0	0.00
MVI SUPERVISOR	6,142	0.15	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE INSPECTOR I	588	0.02	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE INSPECTOR II	1,216	0.04	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE INSPECTOR III	2,357	0.07	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	73,771	0.75	0	0.00	0	0.00	0	0.00
DIVISION ASSISTANT DIRECTOR	296,750	3.78	200,682	3.00	200,530	3.00	200,530	3.00
COMPUTER INFO TECHNOLOGIST I	13,152	0.33	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	33,152	0.65	61	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC I	52,837	1.00	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC II	836	0.01	36	0.00	0	0.00	0	0.00
LEGAL COUNSEL	346	0.00	0	0.00	0	0.00	0	0.00
CLERK	18,909	0.88	0	0.00	0	0.00	0	0.00
TYPIST	116,529	4.94	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	4,303	0.12	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	244,254	6.44	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	45,331	1.00	23,791	1.00	49,360	1.00	49,360	1.00
BLDG/GNDS MAINT I TEMPORARY	62,057	2.83	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	5,772,660	0.00	5,827,525	0.00	5,827,525	0.00
TOTAL - PS	65,812,410	1,090.16	95,835,879	1,304.00	96,075,049	1,306.00	96,044,198	1,306.00
TRAVEL, IN-STATE	517,760	0.00	350,020	0.00	350,020	0.00	350,020	0.00
TRAVEL, OUT-OF-STATE	277,040	0.00	133,200	0.00	133,200	0.00	133,200	0.00
FUEL & UTILITIES	266,027	0.00	62,852	0.00	62,852	0.00	62,852	0.00
SUPPLIES	4,155,316	0.00	4,782,671	0.00	4,782,671	0.00	4,782,671	0.00
PROFESSIONAL DEVELOPMENT	197,595	0.00	700,480	0.00	700,480	0.00	700,480	0.00
COMMUNICATION SERV & SUPP	1,853,534	0.00	2,745,957	0.00	2,745,957	0.00	2,745,957	0.00
PROFESSIONAL SERVICES	3,304,012	0.00	8,230,128	0.00	8,230,128	0.00	8,230,128	0.00
HOUSEKEEPING & JANITORIAL SERV	67,509	0.00	31,436	0.00	31,436	0.00	31,436	0.00
M&R SERVICES	1,062,446	0.00	1,841,058	0.00	1,841,058	0.00	1,841,058	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
CORE								
COMPUTER EQUIPMENT	1,006,977	0.00	1,091,207	0.00	1,091,207	0.00	1,091,207	0.00
MOTORIZED EQUIPMENT	665,894	0.00	144,536	0.00	144,536	0.00	144,536	0.00
OFFICE EQUIPMENT	71,467	0.00	145,622	0.00	145,622	0.00	145,622	0.00
OTHER EQUIPMENT	2,170,988	0.00	2,625,026	0.00	2,625,026	0.00	2,625,026	0.00
PROPERTY & IMPROVEMENTS	2,808,259	0.00	2,185	0.00	2,185	0.00	2,185	0.00
BUILDING LEASE PAYMENTS	1,484,801	0.00	635,172	0.00	635,172	0.00	635,172	0.00
EQUIPMENT RENTALS & LEASES	89,648	0.00	137,637	0.00	137,637	0.00	137,637	0.00
MISCELLANEOUS EXPENSES	368,031	0.00	650,909	0.00	650,909	0.00	650,909	0.00
REBILLABLE EXPENSES	15,950	0.00	8,401	0.00	8,401	0.00	8,401	0.00
TOTAL - EE	20,383,254	0.00	24,318,497	0.00	24,318,497	0.00	24,318,497	0.00
PROGRAM DISTRIBUTIONS	0	0.00	1,512,616	0.00	1,512,616	0.00	1,512,616	0.00
DEBT SERVICE	0	0.00	100	0.00	100	0.00	100	0.00
REFUNDS	180	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TOTAL - PD	180	0.00	1,515,716	0.00	1,515,716	0.00	1,515,716	0.00
GRAND TOTAL	\$86,195,844	1,090.16	\$121,670,092	1,304.00	\$121,909,262	1,306.00	\$121,878,411	1,306.00
GENERAL REVENUE	\$10,707,803	127.23	\$13,594,432	145.50	\$13,732,138	147.50	\$13,701,287	147.50
FEDERAL FUNDS	\$4,715,708	31.62	\$11,639,804	13.00	\$11,639,804	13.00	\$11,639,804	13.00
OTHER FUNDS	\$70,772,333	931.31	\$96,435,856	1,145.50	\$96,537,320	1,145.50	\$96,537,320	1,145.50

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 08.095

Program Name: Aircraft Division

Program is found in the following core budget(s): Enforcement

1a. What strategic priority does this program address?

Protection and Service

1b. What does this program do?

- Provides airborne enforcement in detecting hazardous moving violations.
- Participates in aggressive driving operations by intercepting and tracking vehicle pursuits.
- Utilizes our Forward Looking Infrared (FLIR), Wescam MX-10 camera, and ARS (Augmented Reality System) mapping systems to track fleeing vehicles, which allows ground officers to terminate their pursuit, reducing the hazards of vehicle pursuits and increasing highway safety.
- Conducts traffic enforcement flights.
- Conducts emergency flights at the request of any emergency service agency (missing persons, major disasters, search and rescues, and fire suppression).
- Conducts criminal searches and law enforcement missions at the request of Missouri or federal law enforcement agencies (manhunts for fugitives, surveillance missions, and monitoring pursuits from overhead to increase public and officer safety).

PROGRAM DESCRIPTION

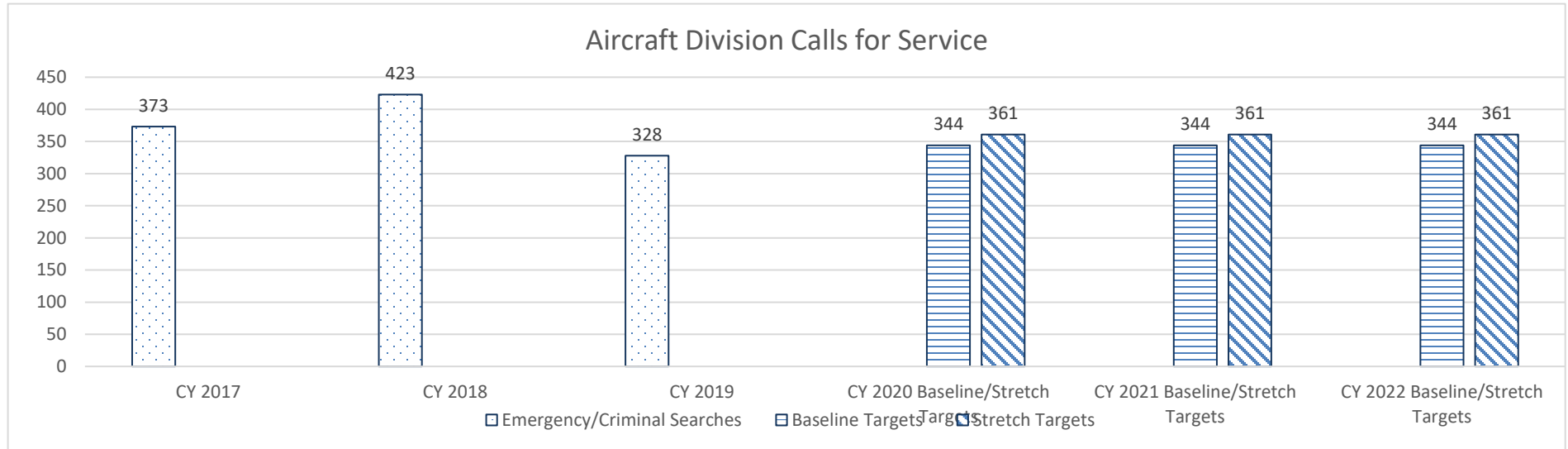
Department: Public Safety

HB Section(s): 08.095

Program Name: Aircraft Division

Program is found in the following core budget(s): Enforcement

2a. Provide an activity measure(s) for the program.



Note 1: This graph represents the number of calls for service received by the Aircraft Division each year.

Note 2: Baseline targets are a 5% increase from CY 2019.

Note 3: Stretch targets are a 10% increase from CY 2019.

PROGRAM DESCRIPTION

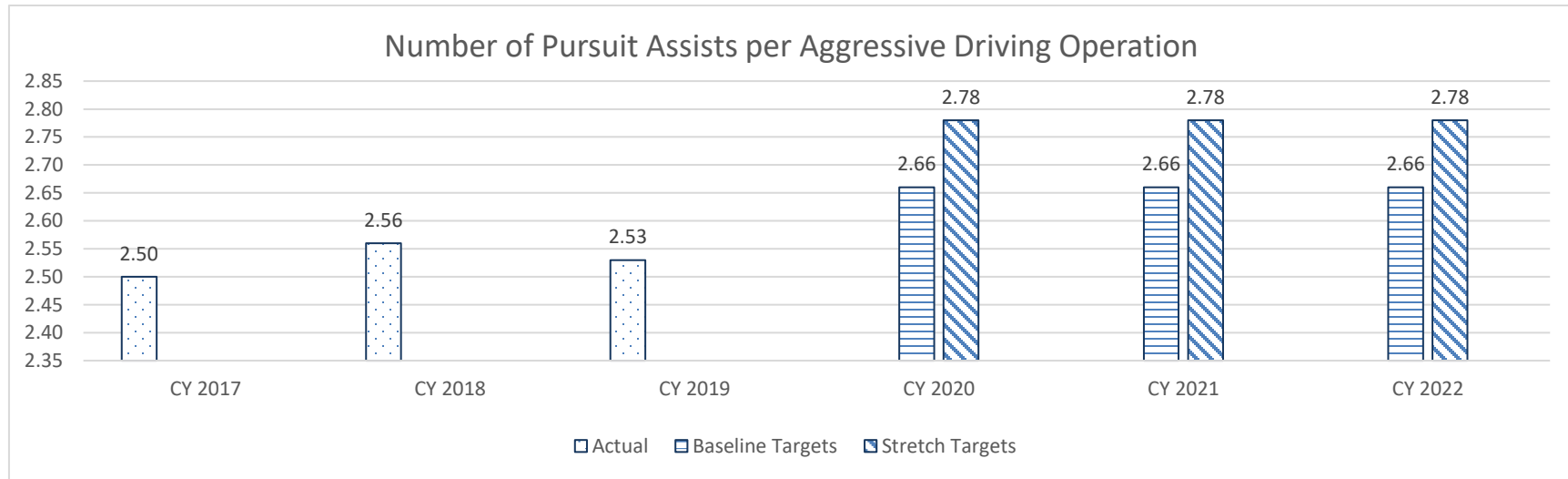
Department: Public Safety

HB Section(s): 08.095

Program Name: Aircraft Division

Program is found in the following core budget(s): Enforcement

2b. Provide a measure(s) of the program's quality.



Note 1: This graph is a measure of how well the Aircraft Division is assisting with pursuits during aggressive driving operations.

Note 2: Baseline targets are a 5% increase from CY 2019.

Note 3: Stretch targets are a 10% increase from CY 2019.

PROGRAM DESCRIPTION

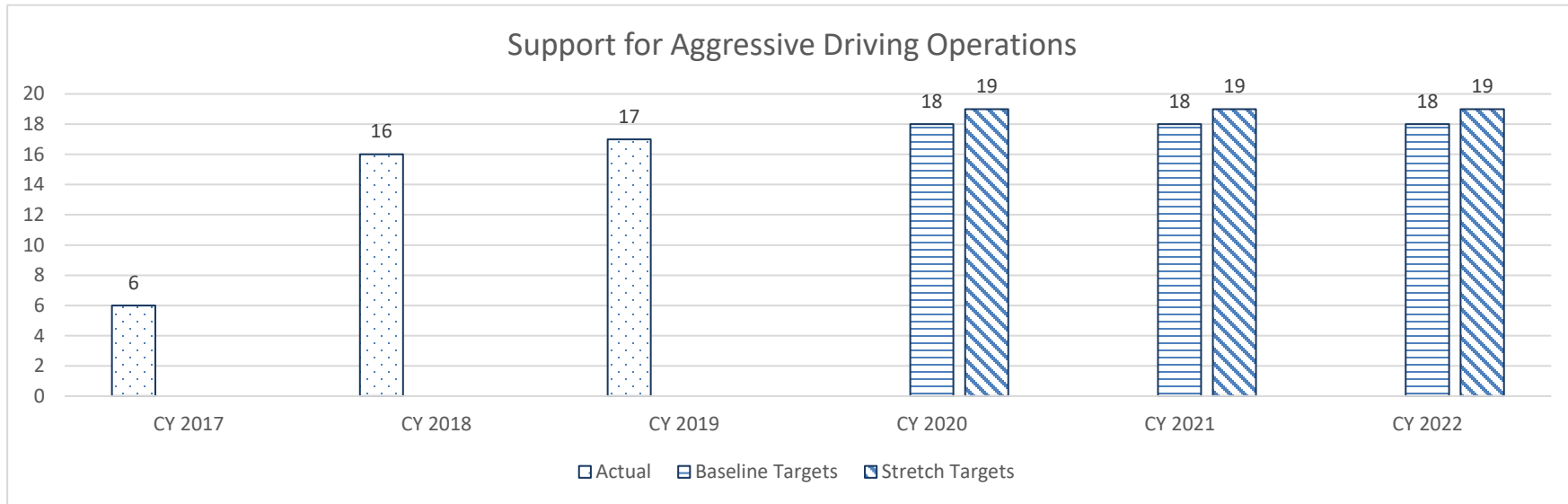
Department: Public Safety

HB Section(s): 08.095

Program Name: Aircraft Division

Program is found in the following core budget(s): Enforcement

2c. Provide a measure(s) of the program's impact.



Note 1: This graph demonstrates that the Aircraft Division delivers support with pursuits during aggressive driving operations.

Note 2: Baseline targets are a 5% increase from CY 2019.

Note 3: Stretch targets are a 10% increase from CY 2019.

PROGRAM DESCRIPTION

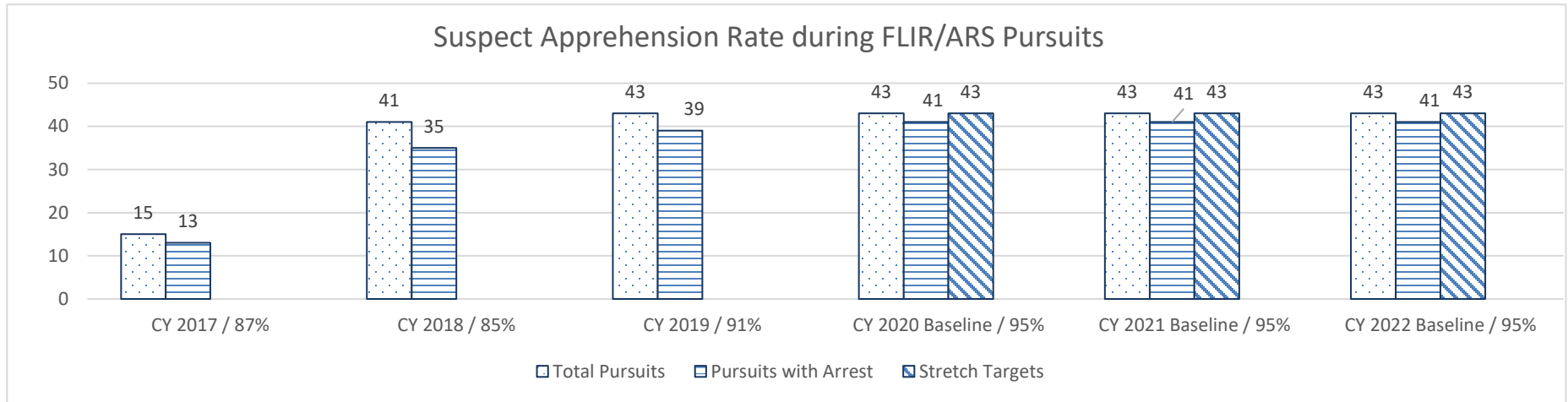
Department: Public Safety

HB Section(s): 08.095

Program Name: Aircraft Division

Program is found in the following core budget(s): Enforcement

2d. Provide a measure(s) of the program's efficiency.



Note 1: This graph demonstrates our success rate of making an apprehension after a pursuit during aggressive driving operations.

Note 2: Baseline targets are to achieve a 95% success rate of making an apprehension after a pursuit during aggressive driving operations.

Note 3: Stretch targets are to achieve a 100% success rate of making an apprehension after a pursuit during aggressive driving operations.

PROGRAM DESCRIPTION

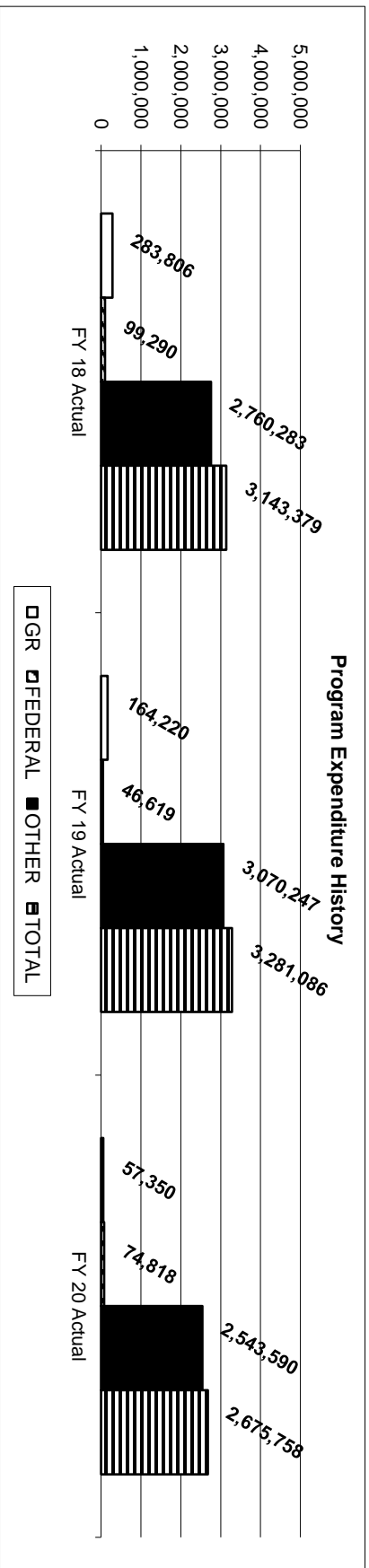
Department: **Public Safety**

Program Name: **Aircraft Division**

HB Section(s): **08.095**

Program is found in the following core budget(s): **Enforcement**

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Highway (644), Veh/Air Revolving (695), Retirement (701), OASDHI (702), MCHCP (765)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Aircraft Division is an enforcement division tasked to assist with the implementation of the requirements of RSMD 43.025, to enforce the traffic laws and promote highway safety.

6. Are there federal matching requirements? If yes, please explain.

The Aircraft Division has no federal matching requirements.

7. Is this a federally mandated program? If yes, please explain.

The Aircraft Division is not a federally mandated program.

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 08.095

Program Name: Commercial Vehicle Enforcement Division

Program is found in the following core budget(s): Enforcement

1a. What strategic priority does this program address?

Protection and Service

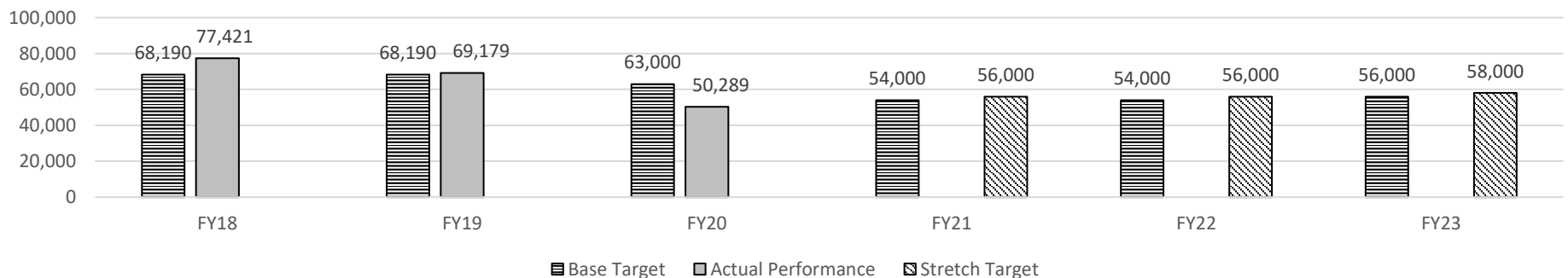
1b. What does this program do?

- Conducts commercial vehicle inspections to enforce state statutes, Federal Hazardous Materials Regulations and Federal Motor Carrier Safety Regulations (FMCSR) pertaining to the safe operation of commercial motor vehicles.
- Manages 21 weigh/inspection stations and 39 mobile scale units used to enforce size and weight provisions mandated by the Federal Highway Administration (FHWA).
- Provides education and outreach opportunities to the trucking industry within Missouri.
- Trains personnel from partner agencies to conduct commercial vehicle inspections.
- Manages, in cooperation with MoDOT, the Motor Carrier Safety Assistance Program (MCSAP), which provides funds to accomplish the goals of the state's Commercial Vehicle Safety Plan (CVSP).
- Oversees the statewide operations of approximately 162 full-time inspectors/officers and 30 part-time officers that enforce Federal Motor Carrier Safety Administration (FMCSA) and FHWA rules and regulations.

2a. Provide an activity measure(s) for the program.

Inspections:

Number of Inspections



PROGRAM DESCRIPTION

Department: Public Safety

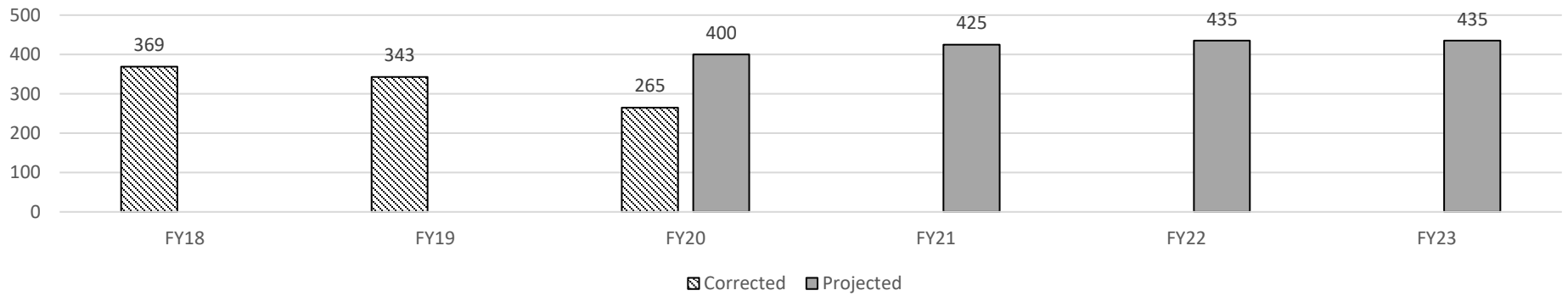
HB Section(s): 08.095

Program Name: Commercial Vehicle Enforcement Division

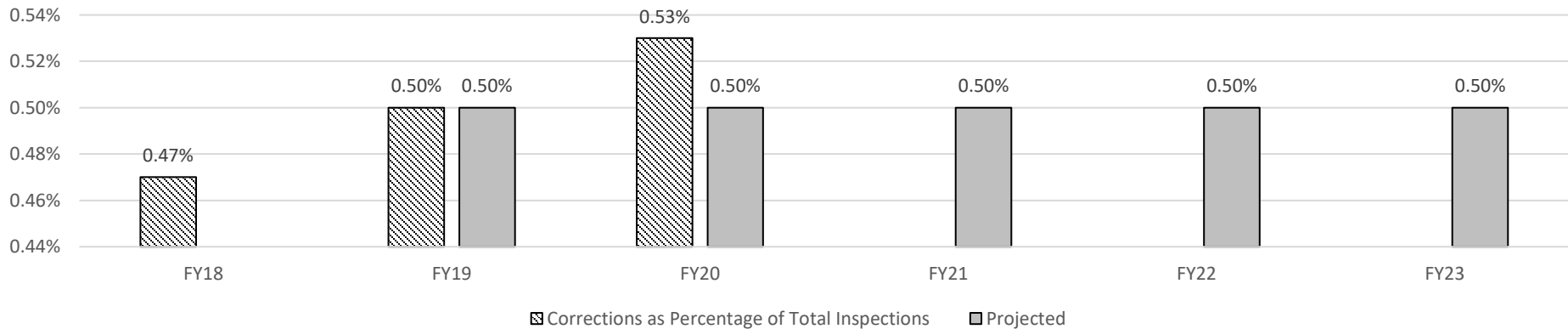
Program is found in the following core budget(s): Enforcement

2b. Provide a measure(s) of the program's quality.

Corrected Inspections Performed



Corrections as Percentages of Total Inspections



PROGRAM DESCRIPTION

Department: Public Safety

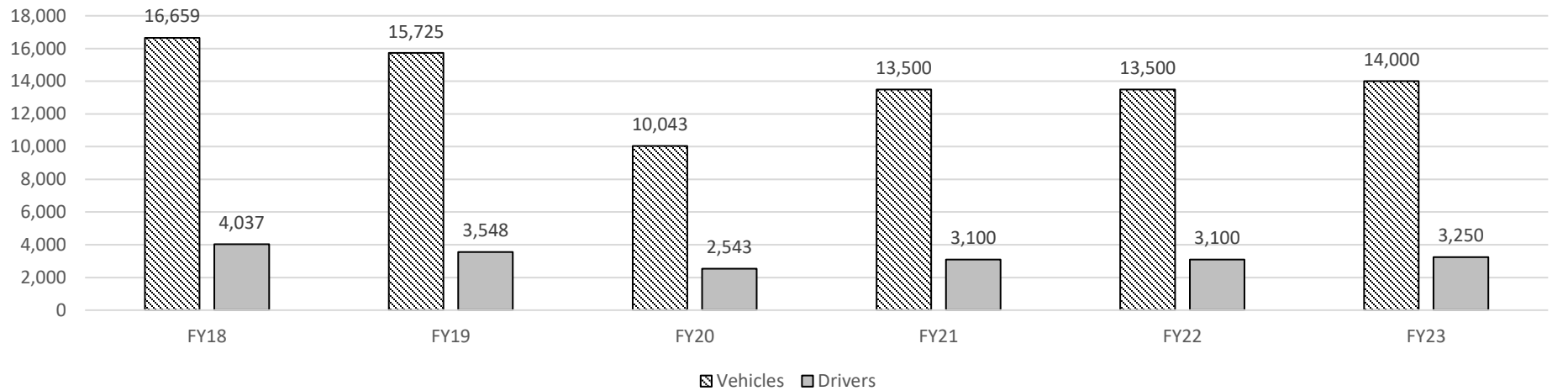
HB Section(s): 08.095

Program Name: Commercial Vehicle Enforcement Division

Program is found in the following core budget(s): Enforcement

2c. Provide a measure(s) of the program's impact.

Drivers and Vehicles Placed Out-of-Service



These violations must meet the criteria found in the North American Standard Out of Service Criteria. They are typically the most serious violations.

PROGRAM DESCRIPTION

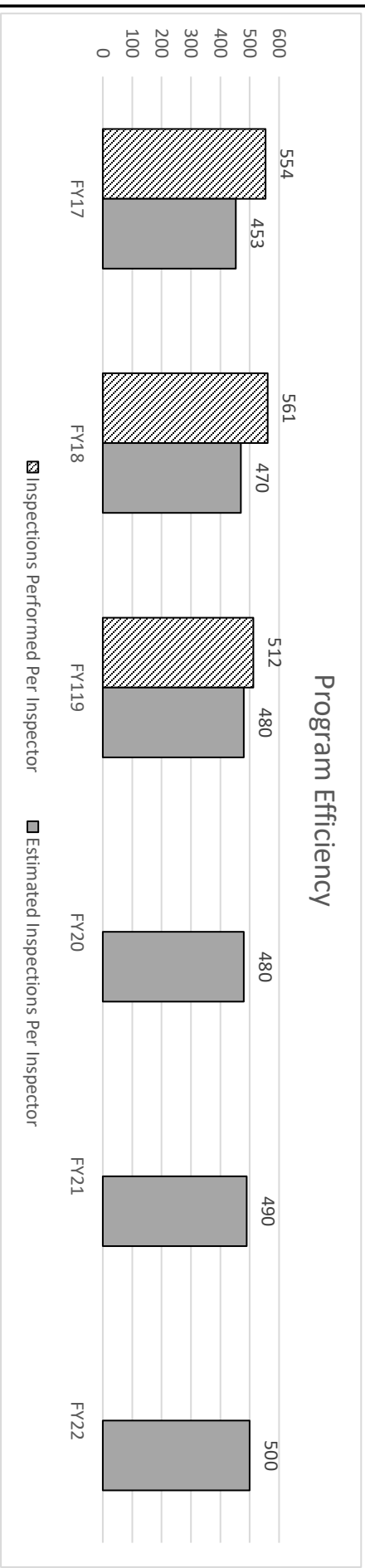
Department: **Public Safety**

Program Name: **Commercial Vehicle Enforcement Division**

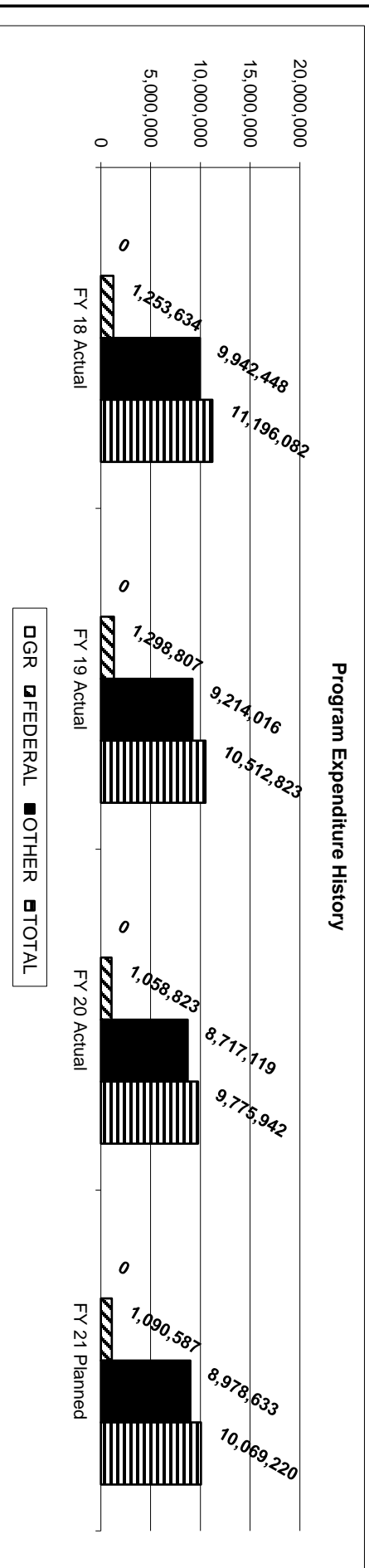
HB Section(s): **08.095**

Program is found in the following core budget(s): **Enforcement**

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do include fringe benefit costs.)



PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 08.095

Program Name: Commercial Vehicle Enforcement Division

Program is found in the following core budget(s): Enforcement

4. What are the sources of the "Other " funds?

Highway (0644) and OASDHI (702), Retirement (701)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

23 CFR, Part 657 mandates enforcement of size and weight regulations. 49 CFR, Part 350 describes requirements for Missouri to adopt and enforce federal rules and regulations applicable to the FMCSRs.

6. Are there federal matching requirements? If yes, please explain.

Yes, 15% soft match of the total funds awarded, which differs from year to year. The CVE Division uses commercial vehicle inspections as the match.

7. Is this a federally mandated program? If yes, please explain.

Yes. The amount of Federal Highway Funds Missouri receives is tied directly to the enforcement of the size and weight regulations and statutes as set forth by the Federal government. MCSAP was authorized and mandated by the Surface Transportation Assistance Act of 1982.

PROGRAM DESCRIPTION

Department: **Public Safety**

HB Section(s): **08.095**

Program Name: **Division of Drug and Crime Control**

Program is found in the following core budget(s): **Enforcement**

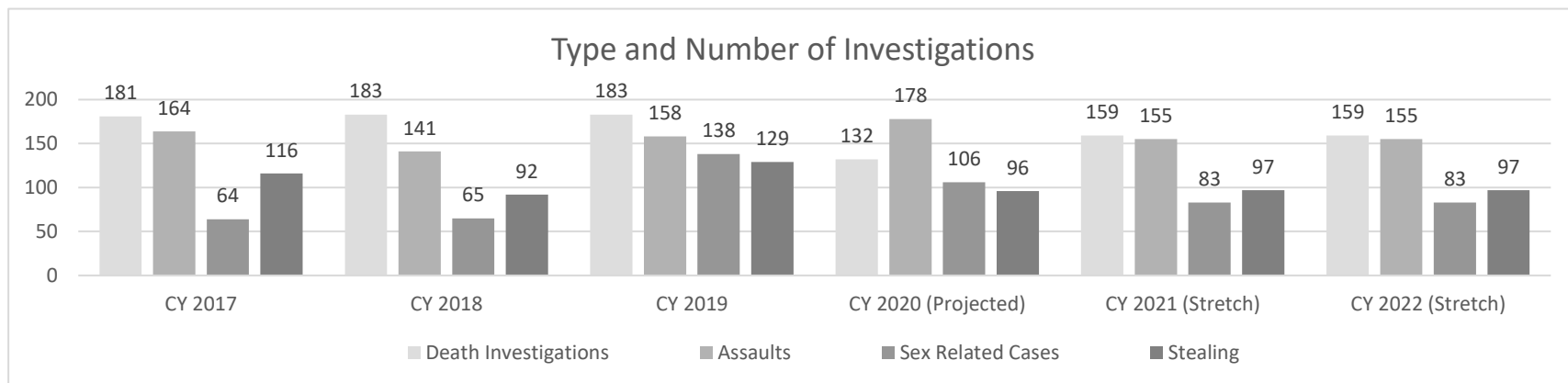
1a. What strategic priority does this program address?

Protection and Service

1b. What does this program do?

- Initiates and assists other agencies with investigations of suspected crime or criminal activity.
- Provides training and educational presentations for law enforcement officers and the public in a variety of areas where it has special expertise and knowledge.
- Conducts investigations at the request of the Attorney General, Chiefs of Police, Prosecuting Attorneys, Sheriffs, or the Superintendent of the Missouri State Highway Patrol (homicides, drugs, assaults, sex offenses, child pornography, property crimes, explosive devices, missing persons, human trafficking, agricultural crimes, and identity theft).
- Responds to incidents and investigations involving criminal activity specific to areas of expertise (explosives disposal, violent crime support, and digital forensic investigation). These units also provide training and presentations to law enforcement, state agencies, and the public.

2a. Provide an activity measure(s) for the program.



*Note: After the implementation of the Interdiction for the Protection of Children (IPC) Initiative and an increased focus on Online Child Exploitation Investigations, we have experienced a significant increase in sex related cases.

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 08.095

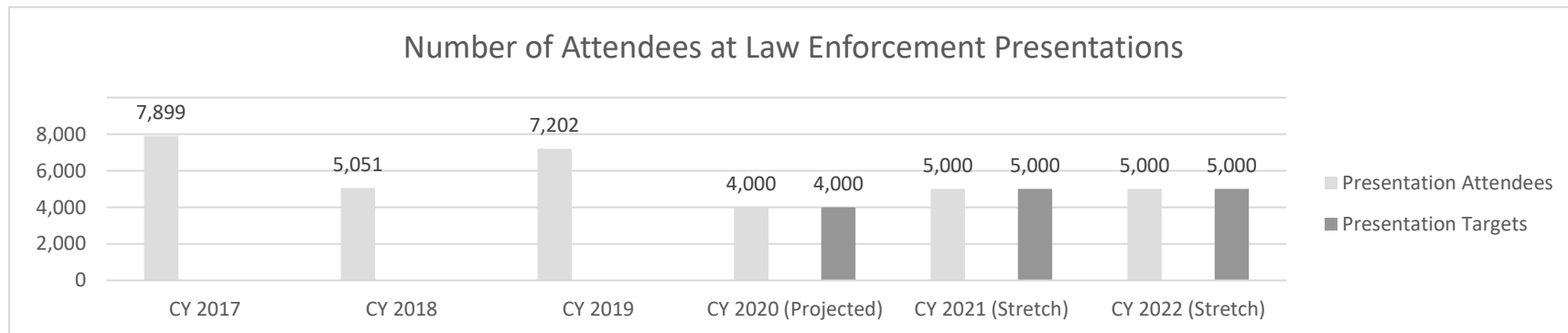
Program Name: Division of Drug and Crime Control

Program is found in the following core budget(s): Enforcement

2b. Provide a measure(s) of the program's quality.

In 2019, the MSHP Division of Drug and Crime Control (DDCC) conducted a statewide law enforcement partner survey. The survey was sent to all sheriffs, police chiefs, and prosecutors throughout the state of Missouri. Of the respondents who have utilized DDCC services, 96.66% indicated their expectations were met or exceeded.

2c. Provide a measure(s) of the program's impact.



***Due to COVID-19, several presentations were cancelled.**

The Division of Drug and Crime Control educates outside law enforcement agencies to train and impact law enforcement activity throughout the state.

The Division of Drug and Crime Control has 46 Criminal Investigators, 28 Narcotics Investigators, 9 Rural Crime Investigators, 4 Digital Forensic Investigators, 5 Bomb Tech Investigators, 6 Organized Crime Investigators, 2 Illegal Gaming Investigators, and 1 Public Information Officer. These investigators are located throughout the State of Missouri. The investigators are trained and equipped to provide subject matter expertise in all manners of investigations. According to the 2014 Police Allocation Manual (PAM) study, the division covers all 77 Autonomous Patrol Areas (APA), many of which are classified as rural dense and rural sparse areas that have limited local resources and depend heavily on the division for investigations of major crimes.

The Chart Data contained in this Program Description is specific to Criminal Investigations and does not include data related to other units operating within the Division of Drug and Crime Control, such as narcotics, rural crimes, and digital forensics.

PROGRAM DESCRIPTION

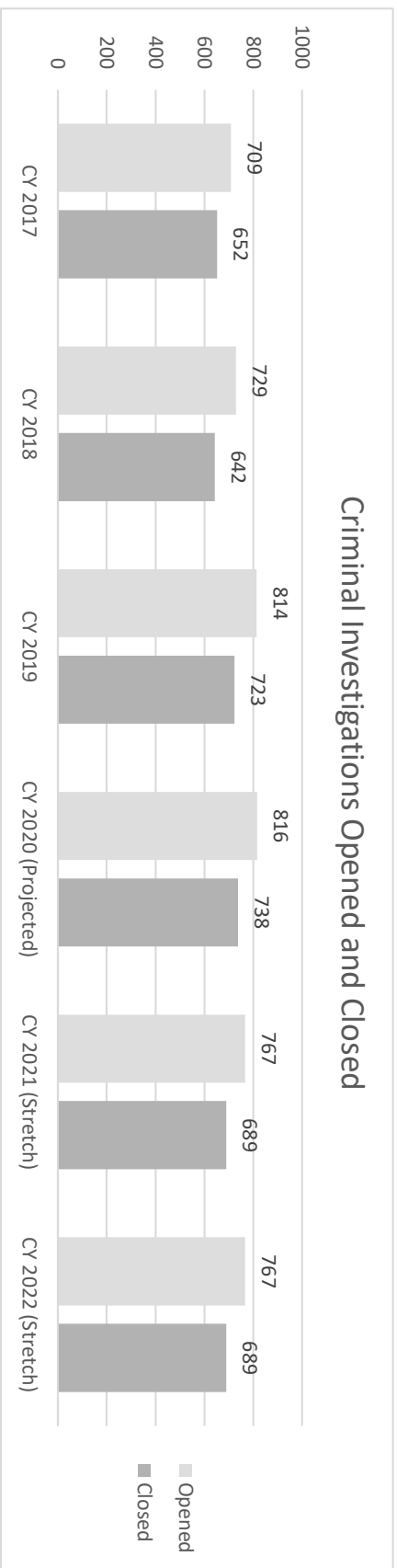
Department: **Public Safety**

Program Name: **Division of Drug and Crime Control**

Program is found in the following core budget(s): **Enforcement**

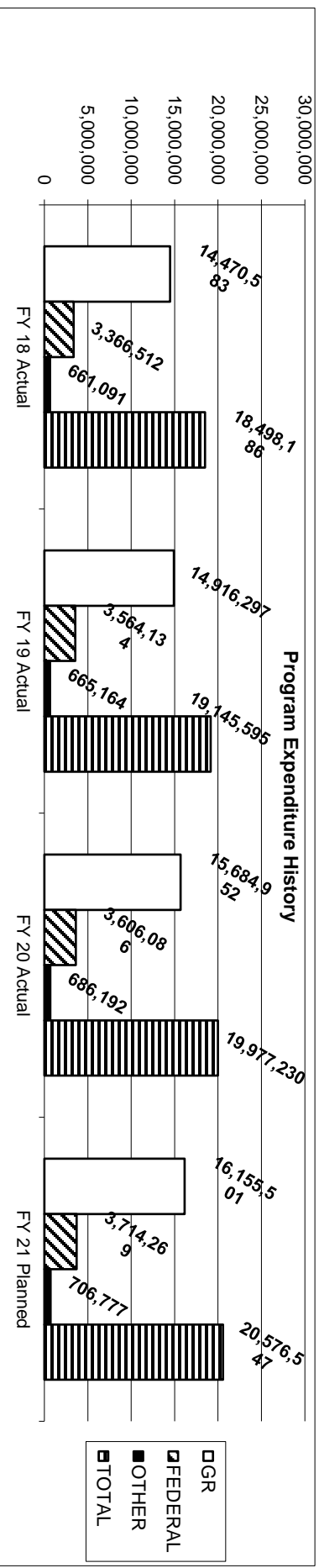
HB Section(s): **08.095**

2d. Provide a measure(s) of the program's efficiency.



*Note: The Division of Drug and Crime Control works 100% of the death investigations that we are requested to respond to and over 98% of other investigations we are requested to assist with.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do include fringe benefit costs.)



PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 08.095

Program Name: Division of Drug and Crime Control

Program is found in the following core budget(s): Enforcement

4. What are the sources of the "Other " funds?

OASDHI (702), HP Exp (793), Retirement (701), MCHCP (765)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Division of Drug and Crime Control is mandated by 43.350 RSMo. Its powers and procedures are authorized by 43.380 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION	
Department: Public Safety	HB Section(s): 8.095
Program Name: Field Operations Bureau	
Program is found in the following core budget(s): Enforcement	
1a. What strategic priority does this program address?	
Protection and Service	
1b. What does this program do?	
<p>Field Operations Bureau (FOB) service descriptions:</p> <ul style="list-style-type: none"> Coordinates, plans, and analyzes the traffic and patrol functions of the nine geographic troops, which provide the full spectrum of police services to citizens throughout the state. Eight canine units are strategically located to assist law enforcement personnel in the detection of controlled substances, locating lost or missing persons, enhancing officer safety, and apprehending criminal suspects. Four 20-member Special Weapons and Tactics Teams are stationed at Troop A-Lee's Summit, Troop C-St. Louis, Troop D-Springfield, and Troop F-Jefferson City. The teams respond to a variety of critical incidents ranging from hostage situations to high-risk warrant services. Sixteen officers assigned to four Major Crash Investigation Units (MCIU), are positioned throughout the state. The units investigate and provide detailed reporting of serious crashes involving multiple-vehicle fatalities, commercial motor vehicles and crashes resulting in felony criminal charges. The Driving While Impaired Victim Advocacy program provides support, information and resources to victims of alcohol/drug related traffic crashes. Patrol officers interact more often with victims than other professionals in the criminal justice system. <p>The Patrol Dive Team is comprised of 14 divers. The divers are located across the state and conduct dive operations to recover drowning or boating crash victims, or to recover criminal evidence for felony cases.</p> <ul style="list-style-type: none"> FOB facilitated the Interdiction for the Protection of Children (IPC) Training. This statewide initiative assists troopers with the identification of criminal indicators surrounding human trafficking. These cases are often multilayered and extremely complex, which necessitates extensive documentation for the successful prosecution of suspects and the recovery of victims from illicit activities. Mobile Field Force Training is critical for an enhanced state of readiness. The Field Operations Bureau provides guidance and support, and assists with the command and control during large scale deployments. Each troop maintains multiple squads ready for rapid deployment anywhere within the state. Coordinates the Aircraft Division, Selective Traffic Enforcement Programs, Combined Accident Reduction Effort, Criminal Interdiction operations, the Gubernatorial Inauguration Detail, and large-scale natural disasters. 	

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.095

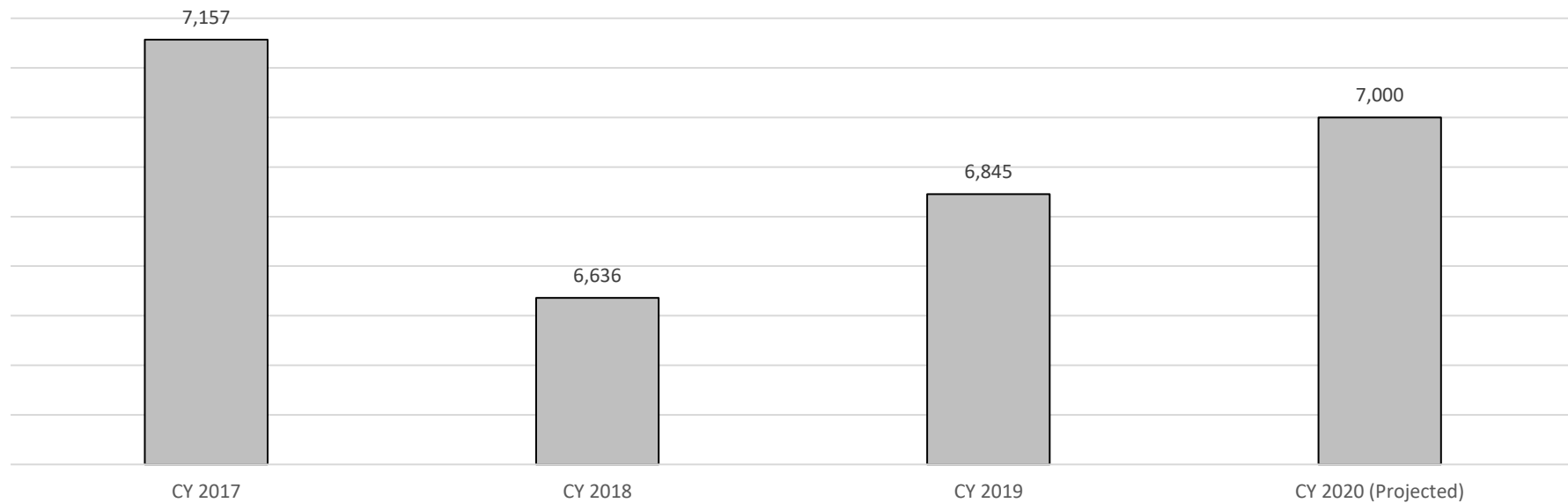
Program Name: Field Operations Bureau

Program is found in the following core budget(s): Enforcement

2a. Provide an activity measure(s) for the program.

One of the primary goals of the Missouri State Highway Patrol is to remove intoxicated drivers from Missouri's roadways. National trends support a growing number of drug impaired drivers are frequenting our highways, and with the passing of Amendment 2, the number of drug impaired driving cases are expected to rise. To address this concern, the Field Operations Bureau mandated all enforcement personnel with three or more years of experience to complete Advanced Roadside Impaired Driving Enforcement (ARIDE) training. The ARIDE class focuses on identifying drug impaired drivers and provides direction to improve the documentation and prosecution of these cases. The Patrol will have 746 of its 927 members trained in ARIDE during the first quarter of 2021. The Patrol continues to conduct numerous DWI saturations, Wolf Packs, and participates in all national impaired driving enforcement campaigns. These efforts are in support of the Patrol's mission of making our roadways safer through the reduction of alcohol/drug related drivers, injury, and fatality crashes. The Patrol's commitment has been steadfast, and new methods to address impaired driving will remain a top priority for enforcement efforts. No targets are set for number of arrests.

DWI Arrests



PROGRAM DESCRIPTION

Department: Public Safety	HB Section(s): 8.095
Program Name: Field Operations Bureau	
Program is found in the following core budget(s): Enforcement	

2b. Provide a measure(s) of the program's quality.

Members of the Missouri State Highway Patrol attend approximately 1,190 hours of instruction at its Law Enforcement Academy in order to become troopers. That is 50% more than the state requirement. Recruits score an average of 91% on all administered tests. This additional instruction produces extremely qualified troopers to keep Missourians safe.

2c. Provide a measure(s) of the program's impact.

The information below provides a comparison of the fatality rates for Missouri and the surrounding eight states. Many fatalities occur due to the frequency of human errors which include a large number of contributing circumstances drivers could easily avoid. The current trends still reflect seat belt usage to be the most prominent contributing factor to Missouri's fatality rates. As of August 12, 2020, the total number of fatalities resulting from traffic crashes in Missouri was 535, and 68% of those fatalities were not wearing their seat belt. Unrestrained fatalities continue to be one of the most critical factors that could easily change the outcome of vehicular crashes. The Missouri State Highway Patrol emphasizes the importance of seat belt usage, and will continue to participate in National Seat Belt Enforcement Programs in an effort to educate motorists within Missouri.

<u>State</u>	<u>Fatalities</u>		<u>Fatality Rate per 100 Million Vehicle Miles Traveled</u>	
	<u>2017</u>	<u>2018</u>	<u>2017</u>	<u>2018</u>
Tennessee	1,024	1,041	1.24	1.28
Illinois		1,031	1.01	0.96
Missouri	932	921	1.23	1.20
Kentucky	782	724	1.59	1.46
Oklahoma	657	655	1.33	1.44
Arkansas	525	516	1.44	1.41
Kansas	461	404	1.43	1.26
Iowa	330	318	0.99	0.96
Nebraska	228	230	1.09	1.10
USA	37,473	36,560	1.17	1.13

PROGRAM DESCRIPTION

Department: **Public Safety**

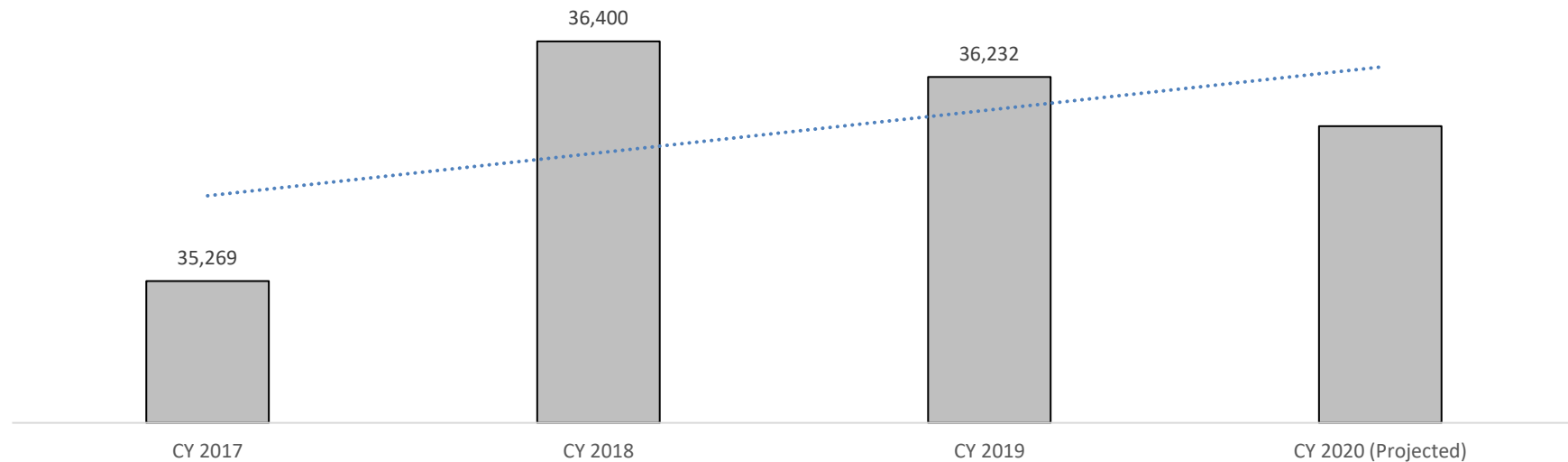
HB Section(s): **8.095**

Program Name: **Field Operations Bureau**

Program is found in the following core budget(s): **Enforcement**

The Missouri State Highway Patrol works tirelessly to reduce the number of traffic crashes within Missouri. These efforts are supported through daily enforcement, and conducting specialized enforcement projects which target hazardous moving violations, the removal of impaired drivers, and the promotion of seat belt usage within our state. The Field Operations Bureau supports all national enforcement programs, works closely with surrounding states during CARE enforcement projects, ensures additional officers are working during peak travel periods, and encourages high visibility enforcement to alter driving behavior. Additionally, Zone Commanders are encouraged to adjust staffing levels according to local trends and festivities within their respective counties.

Patrol Investigated Crashes



No targets are set for crashes.

PROGRAM DESCRIPTION

Department: Public Safety

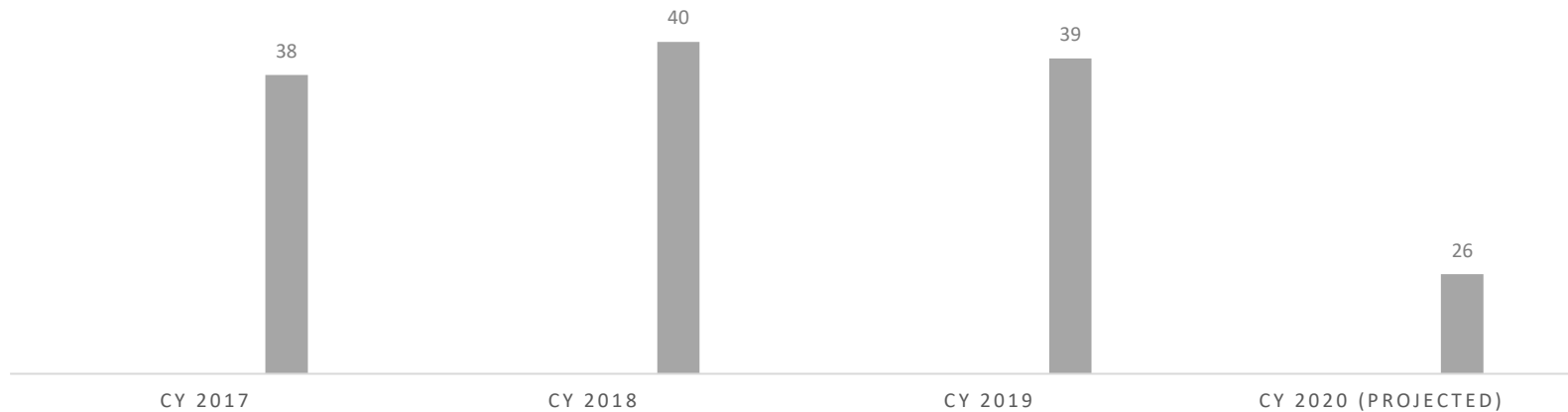
HB Section(s): 8.095

Program Name: Field Operations Bureau

Program is found in the following core budget(s): Enforcement

2d. Provide a measure(s) of the program's efficiency.

AVERAGE NUMBER OF CRASHES INVESTIGATED PER TROOPER



During 2020, the total number of crashes investigated by the Patrol has decreased as a result of reduced traffic during COVID-

PROGRAM DESCRIPTION

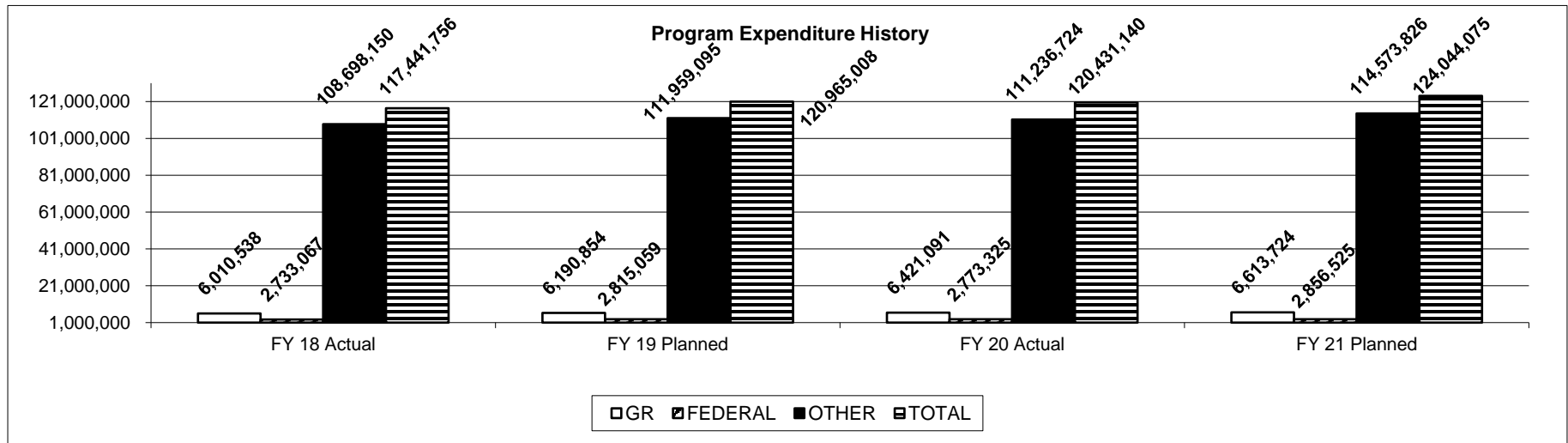
Department: Public Safety

HB Section(s): 8.095

Program Name: Field Operations Bureau

Program is found in the following core budget(s): Enforcement

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

WP (400), Highway (644), Retirement (701), OASDHI (702), MCHCP (765)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

In 1931, the Missouri State Highway Patrol was created by the enacting of Missouri Revised Statute Chapter 43 by the General Assembly. Section 43.020 allowed for the creation of a force consisting of a superintendent, sergeants, corporals, patrolmen, and radio personnel. Members of the Patrol were vested with law enforcement powers which would supplement and not limit the duties of sheriffs, police officers, and other peace officers of this state. The primary purpose of the Highway Patrol is to enforce the traffic laws and promote safety upon the highways.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 08.095

Program Name: Highway Patrol Gaming Division

Program is found in the following core budget(s): Enforcement

1a. What strategic priority does this program address?

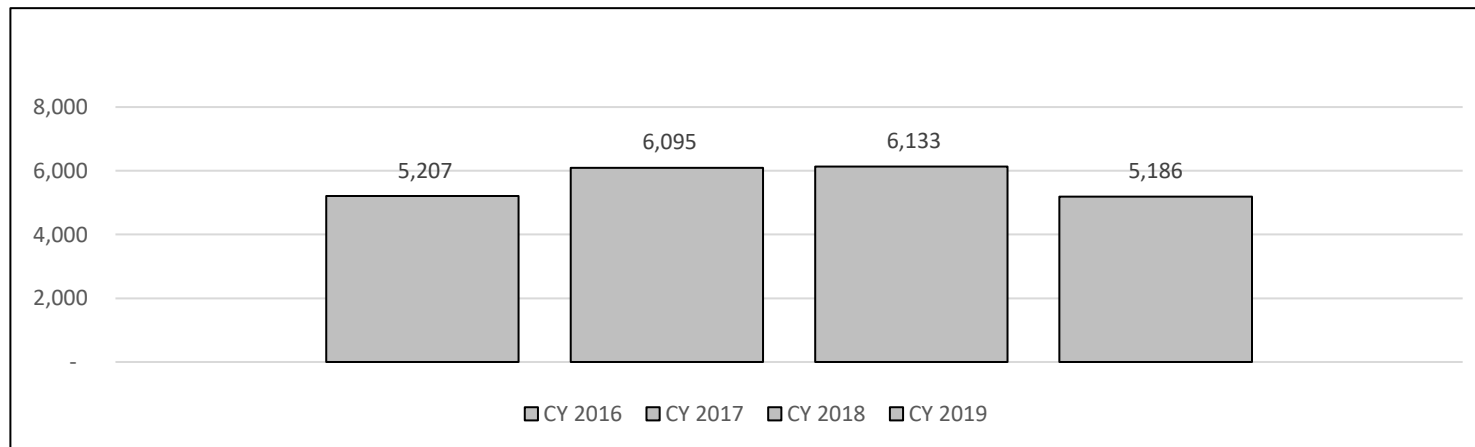
Protection and Service

1b. What does this program do?

The Gaming Division regulates the gaming industry by enforcing statutes, regulations, and internal controls. The division provides background investigations to determine suitability for gaming licenses for charitable gaming and for the casino gaming industry. The division also ensures public safety by providing police services at gaming facilities. Police services include the investigation of patron complaints, enforcement of state laws and regulations, and making arrest. Criminal investigations by the Gaming Division have resulted in arrests for offenses such as identity theft, counterfeiting, fraud, cheating at gambling games, and stealing by both patrons and casino employees.

2a. Provide an activity measure(s) for the program.

There are 13 licensed casinos, 21 gaming equipment suppliers, and 215 charitable gaming license holders. During Calendar Year 2019, Gaming Division Troopers made 5,186 arrests. During 2019, along with criminal arrests, 1,345 containers of criminal evidence were added to the property control section. For Calendar Year 2019, Gaming Division Troopers had 1,973 regulatory investigations with 2,730 regulatory actions taken. For Calendar Year 2019, the Investigative Unit provided oversight to the 216 licensed charitable gaming operations, and conducted 83 license investigations.



No targets or projections set for number of arrests.

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 08.095

Program Name: Highway Patrol Gaming Division

Program is found in the following core budget(s): Enforcement

2b. Provide a measure(s) of the program's quality.

Although no official awards or recognition exist for our type of work, the Missouri State Highway Patrol's Gaming Division is routinely recognized as the leader in all categories of activity by its peers at annual conferences and other functions. These categories include criminal and regulatory work, background investigations, and intelligence gathering/dissemination. As members of the Missouri State Highway Patrol, the Gaming Division had: seven (7) members received Lifesaving Awards, one (1) member received the Meritorious Service Award and one (1) member received the Benjamin Oliver Booth Officer of the Year Award.

2c. Provide a measure(s) of the program's impact.

Since its inception, the Highway Patrol's Gaming Division has been tasked with providing for the safety and security of the state's riverboat gaming operations, as well as ensuring the integrity of the industry is not compromised through strict enforcement of the regulations and thorough investigations of the licensees. To date, no known infiltrations of gaming licenses by criminal organizations have occurred. Multiple instances of first responder intervention by the Gaming Division Troopers are documented yearly, most recently with multiple life saving techniques being applied to victims of opioid overdoses.

PROGRAM DESCRIPTION

Department: Public Safety

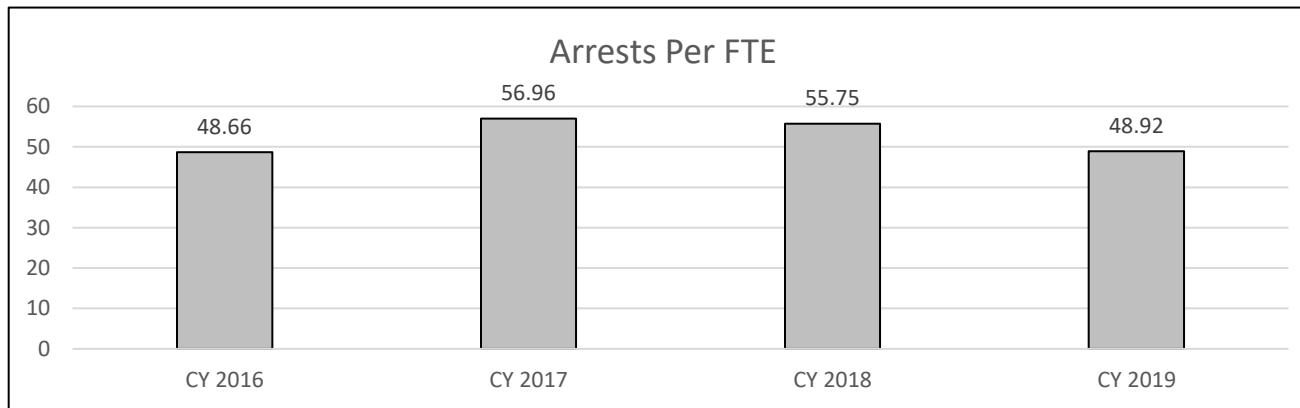
HB Section(s): 08.095

Program Name: Highway Patrol Gaming Division

Program is found in the following core budget(s): Enforcement

2d. Provide a measure(s) of the program's efficiency.

With the amount of work being produced within the Highway Patrol's Gaming Division with a smaller workforce compared with historic staffing, it is highly efficient. There are 106 FTE enforcement positions in the Gaming Division. On average, these officers had 48.92 criminal arrests and 25.75 regulatory actions taken, along with their accompanying investigations and reporting for calendar year 2019.



No targets or projections set for number of arrests.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

See Missouri Gaming Commission Program Description for Gaming Expenditures

4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 314.824 RSMo. directs the Missouri Gaming Commission to provide such staff as necessary to protect the public on any gambling excursion boat. Section 313.004 (9) RSMo. permits the Missouri Gaming Commission to enter into agreements with other state agencies to carry out the duties of the Commission.

PROGRAM DESCRIPTION	
Department: Public Safety	HB Section(s): 08.095
Program Name: Highway Patrol Gaming Division	
Program is found in the following core budget(s): Enforcement	
6. Are there federal matching requirements? If yes, please explain. No	
7. Is this a federally mandated program? If yes, please explain. No	

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 08.095

Program Name: Governor's Security Program

Program is found in the following core budget(s): Enforcement

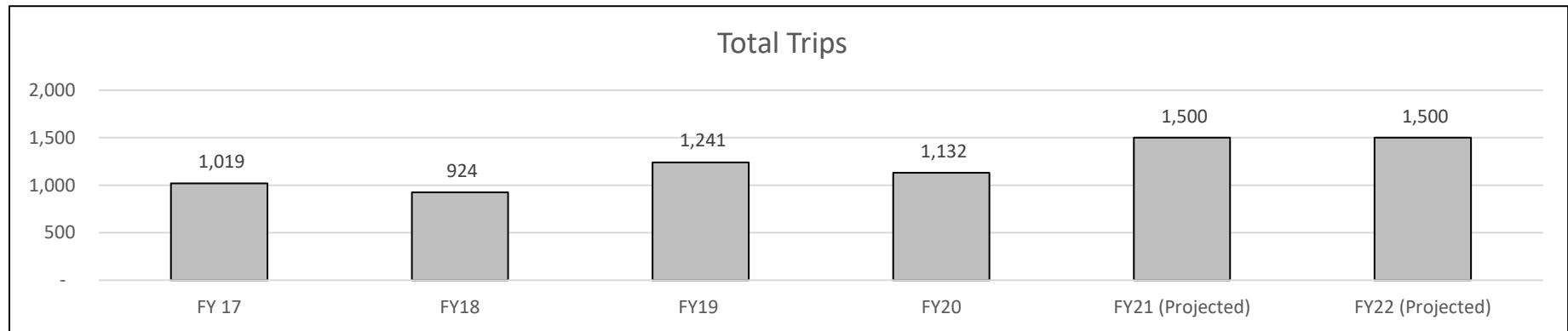
1a. What strategic priority does this program address?

Protection and Service

1b. What does this program do?

- Provides transportation, security, and protection for the Governor and the Governor's immediate family.
- Coordinates and provides protection for visiting Governors and other dignitaries.
- Provides protection for the Lieutenant Governor, at his or her request, when the Lieutenant Governor is acting Governor.

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.

The program is accredited through the National Governor's Security Association.

2c. Provide a measure(s) of the program's impact.

There were no injuries sustained by the Governor, First Family, or any visiting dignitary covered by the Governor's Security Division.

PROGRAM DESCRIPTION

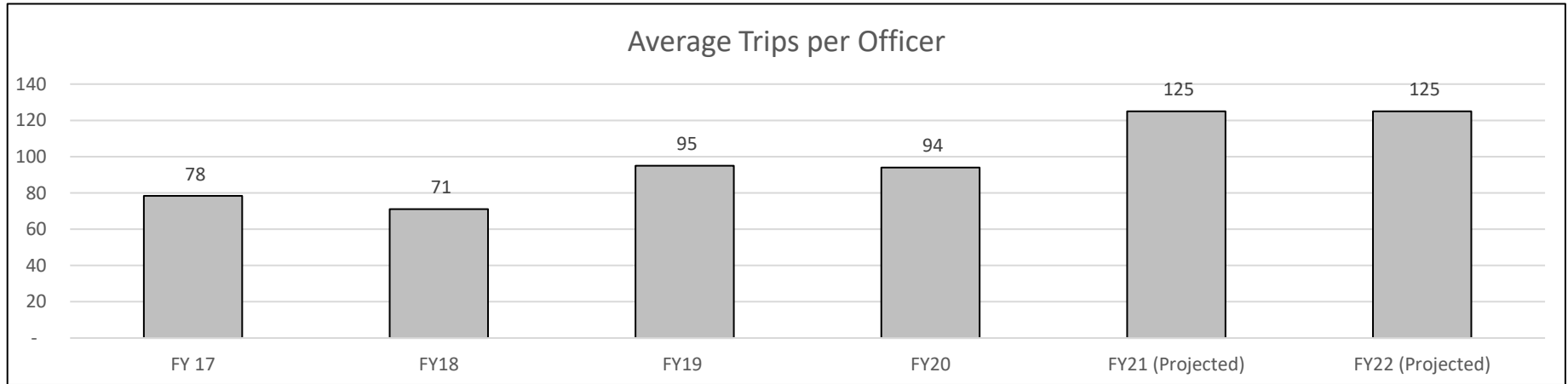
Department: Public Safety

HB Section(s): 08.095

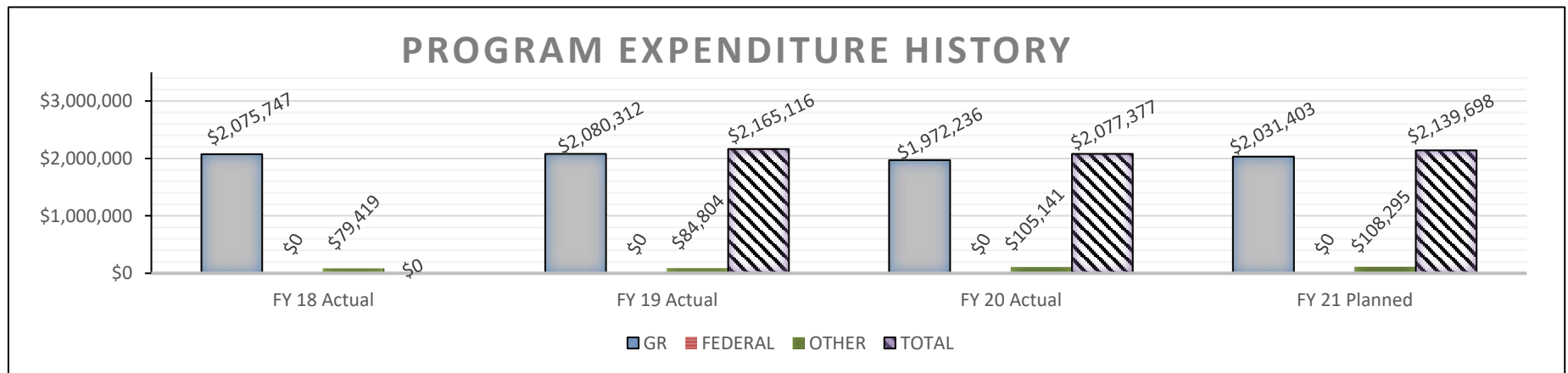
Program Name: Governor's Security Program

Program is found in the following core budget(s): Enforcement

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do include fringe benefit costs.)



PROGRAM DESCRIPTION	
Department: <u>Public Safety</u>	HB Section(s): <u>08.095</u>
Program Name: <u>Governor's Security Program</u>	
Program is found in the following core budget(s): <u>Enforcement</u>	
4. What are the sources of the "Other" funds?	
<u>Retirement</u> , OASDHI (702), MCHCP (765)	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)	
<u>RSMO 43.330</u>	
6. Are there federal matching requirements? If yes, please explain.	
<u>No</u>	
7. Is this a federally mandated program? If yes, please explain.	
<u>No</u>	

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 08.095

Program Name: Missouri Information Analysis Center

Program is found in the following core budget(s): Enforcement

1a. What strategic priority does this program address?

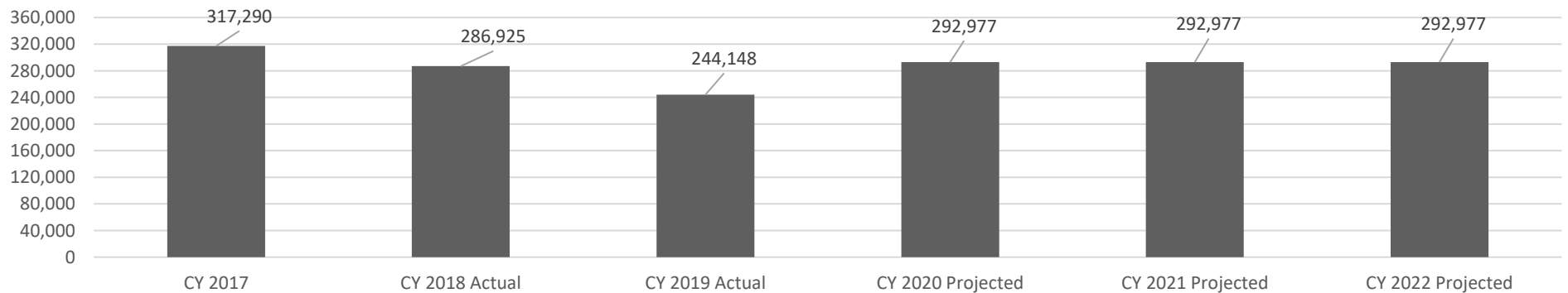
Protection and Service

1b. What does this program do?

- Serves as the main hub for the exchange of intelligence information for all investigative and narcotic units within the Patrol's Division of Drug and Crime Control and 9 troop headquarters, as well as city, county, state and federal law enforcement and administrative agencies.
- Serves as Missouri's 24/7 information center, which is the point of contact for information from local, state and federal agencies, as well as INTERPOL, an international information and investigation network.
- Serves as the public's collection point for information/tips/complaints received from citizens of the state in reference to criminal investigations, public health emergencies, homeland security issues, and natural disasters.
- Serves as the liaison between state public health agencies, federal disaster recovery entities, state disaster recovery agencies and other administrative agencies within state government.
- Provides the main analytical support to law enforcement on Homeland Security matters as well as other events or criminal activity such as homicides,
- Supports the Missouri Department of Corrections and the United States Marshal's Service in assisting with absconder/fugitive apprehension.
- Provides training and educational presentations for law enforcement officers and the public in a variety of areas where it has special expertise and knowledge, including Missouri Statewide Police Intelligence Networks System and services provided by other state agencies.

2a. Provide an activity measure(s) for the program.

MIAC Queries for Law Enforcement
(Local, State, Out-State, Federal, and International)



The Patrol's target is to continue to respond to 100% of queries received.

PROGRAM DESCRIPTION

Department: **Public Safety**

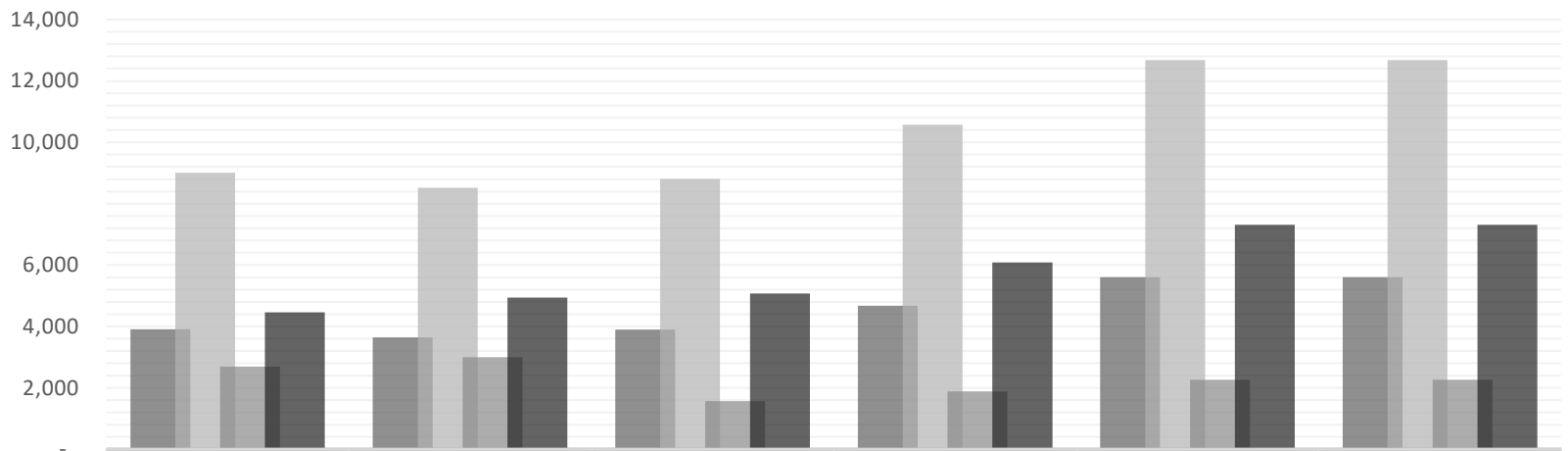
HB Section(s): **08.095**

Program Name: **Missouri Information Analysis Center**

Program is found in the following core budget(s): **Enforcement**

2b. Provide a measure(s) of the program's quality.

Calls for Service by Source



■ Out-State, Federal, International

■ Local Requests

■ State Agencies

■ Highway Patrol Requests

3,909

3,647

3,897

4,676

5,611

5,611

9,006

8,519

8,809

10,570

12,684

12,684

2,693

2,996

1,570

1,884

2,260

2,260

4,460

4,937

5,076

6,091

7,315

7,315

The division responds to 100% of the calls, and of the feedback surveys received, **100% were positive.**

2c. Provide a measure(s) of the program's impact.

The division works with all 615 city police departments, 114 county sheriffs and prosecuting attorneys, federal and state law enforcement agencies located in the State of Missouri, as well as other states and Eastern/Western District United States attorneys. MIAC helps these agencies gather data to solve crimes and apprehend suspects. This aid impacts the criminal justice system dramatically in the State of Missouri.

PROGRAM DESCRIPTION

Department: Public Safety

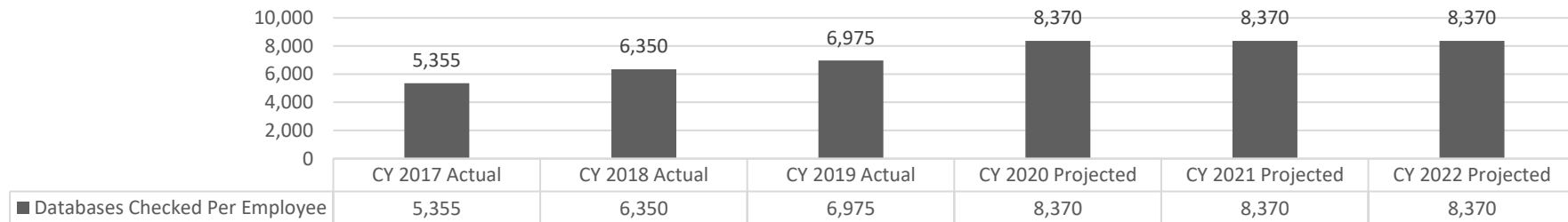
HB Section(s): 08.095

Program Name: Missouri Information Analysis Center

Program is found in the following core budget(s): Enforcement

2d. Provide a measure(s) of the program's efficiency.

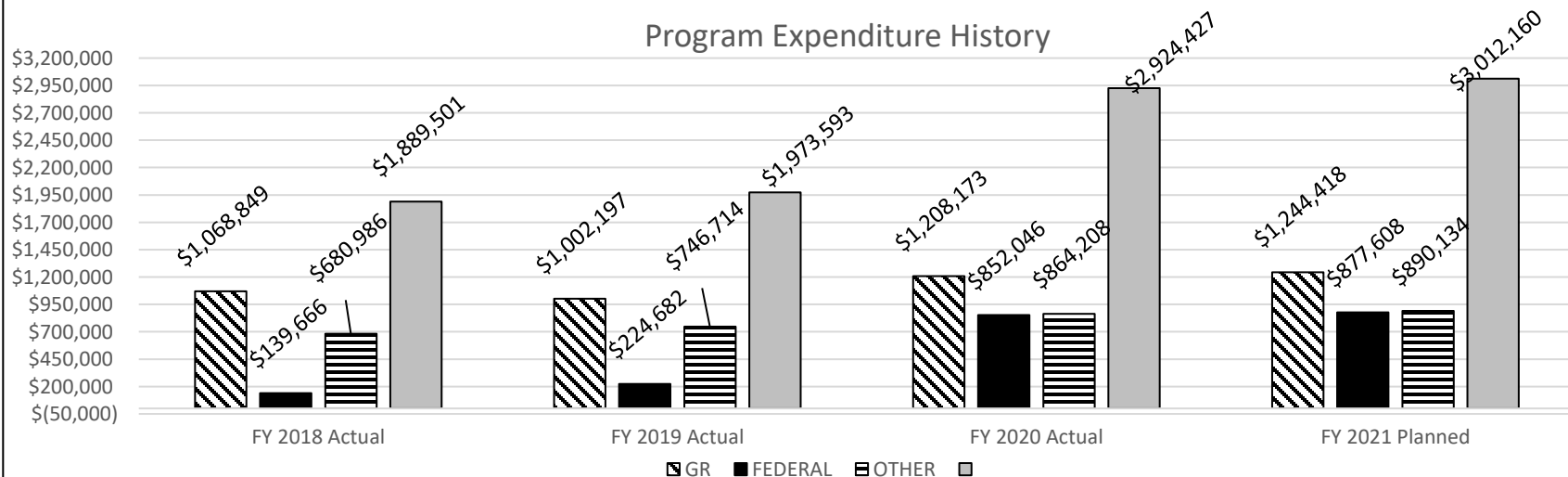
Databases Checked Per Employee



Base target for CY20 is 8,000 and stretch targets for both years are 8,400 database checks.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do include fringe benefit costs.)

Program Expenditure History



PROGRAM DESCRIPTION	
Department: <u>Public Safety</u>	HB Section(s): <u>08.095</u>
Program Name: <u>Missouri Information Analysis Center</u>	
Program is found in the following core budget(s): <u>Enforcement</u>	
4. What are the sources of the "Other" funds?	
Highway (0644), OASDHI (0702), Gaming (0286), Retirement (0701)	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)	
Federal Department of Justice Report, Recommended Fusion Center Standards	
6. Are there federal matching requirements? If yes, please explain.	
No	
7. Is this a federally mandated program? If yes, please explain.	
No	

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 08.095

Program Name: Patrol Records Division

Program is found in the following core budget(s): Enforcement

1a. What strategic priority does this program address?

Improve operational effectiveness

1b. What does this program do?

- Collects, processes, and disseminates data and statistics pertaining to Missouri's motor vehicle traffic crash experiences. Data and crash reports gleaned are maintained in the Statewide Traffic Accident Records System (STARS).
- Collects, processes, and disseminates data, statistics, and reports pertaining to Missouri's alcohol and drug-related traffic offense experiences, as well as boating crashes investigated and arrests completed by the Missouri State Highway Patrol.
- Provides training to statewide law enforcement officers, prosecutors, and court personnel on the requirements for reporting information to the Patrol.
- Depersonalized motor vehicle crash data is available for analysis by local, state, and federal government agencies as well as private entities that have a vested interest in improving safety on Missouri and the nation's roadways. The data is also used extensively by the Patrol in measuring achievement toward various dimensions of its strategic plan as well as the Missouri Department of Transportation in the development of Missouri's Highway Safety Plan to the U.S. Department of Transportation.

PROGRAM DESCRIPTION

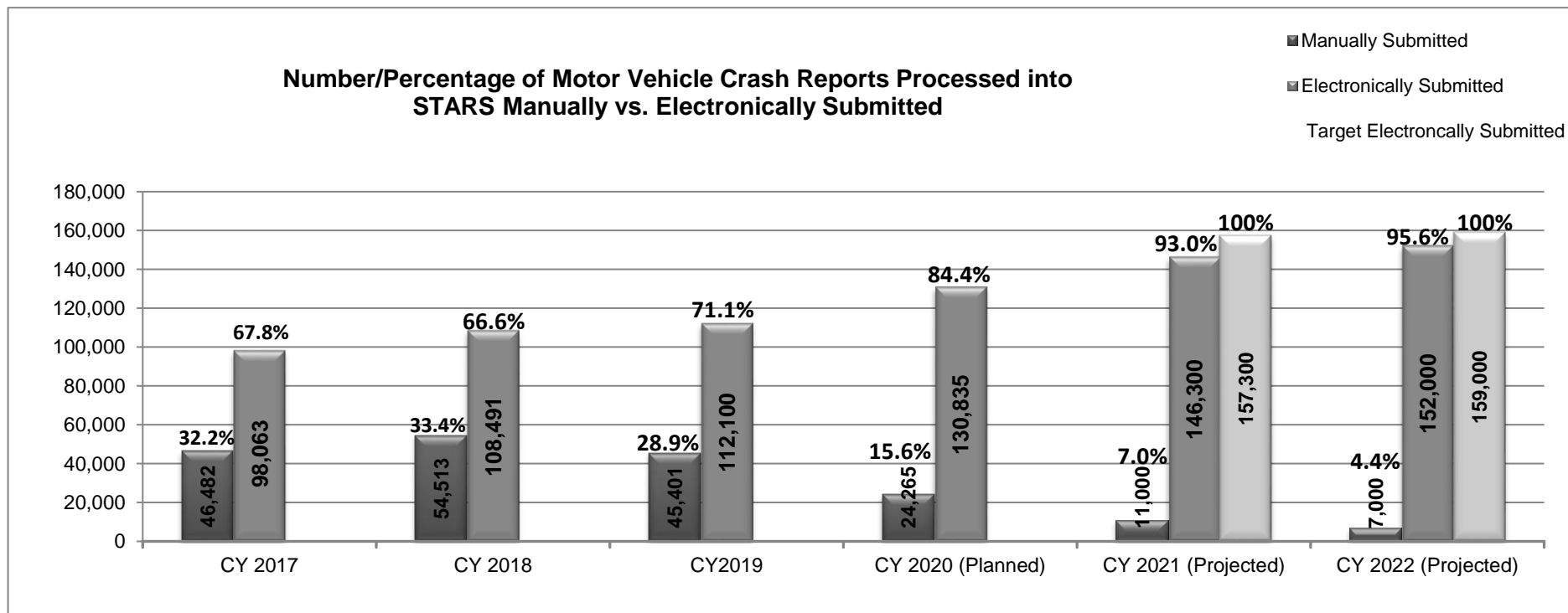
Department: Public Safety

HB Section(s): 08.095

Program Name: Patrol Records Division

Program is found in the following core budget(s): Enforcement

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department: **Public Safety**

HB Section(s): **08.095**

Program Name: **Patrol Records Division**

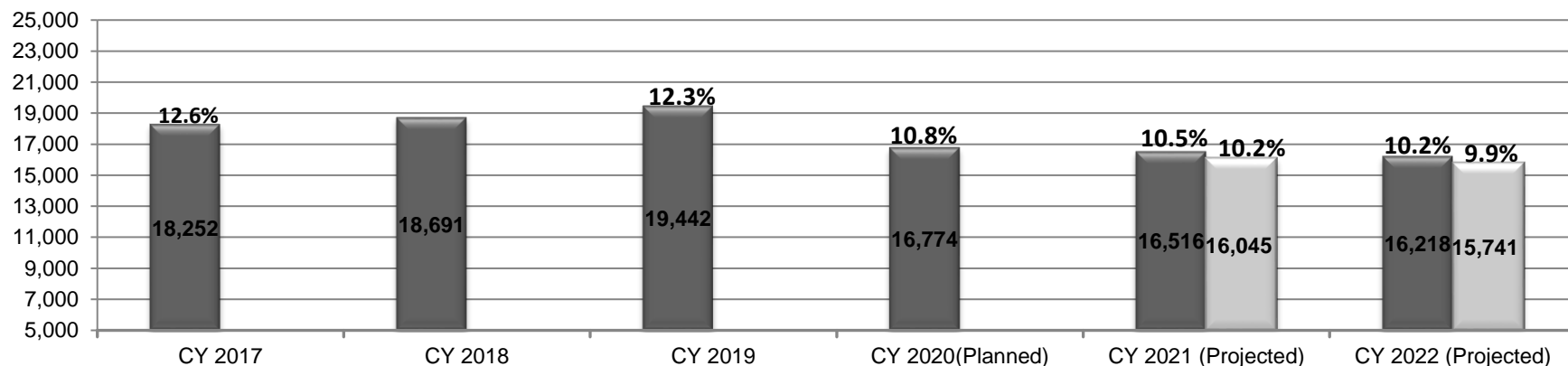
Program is found in the following core budget(s): **Enforcement**

2b. Provide a measure(s) of the program's quality.

Note: This is a new measure.
Historic data prior to 2017 and
projections are not available.

Number/Percentage of Motor Vehicle Crash Reports Returned to the Reporting Agency/Officer for Correction

■ Returned Reports
■ Target Returned Reports



Motor vehicle crash reports are collected and housed in a database that is used by agencies, such as MoDOT, to make roads safer and reduce crashes. The better quality information we can provide, the better and safer the users can make Missouri roads.

PROGRAM DESCRIPTION

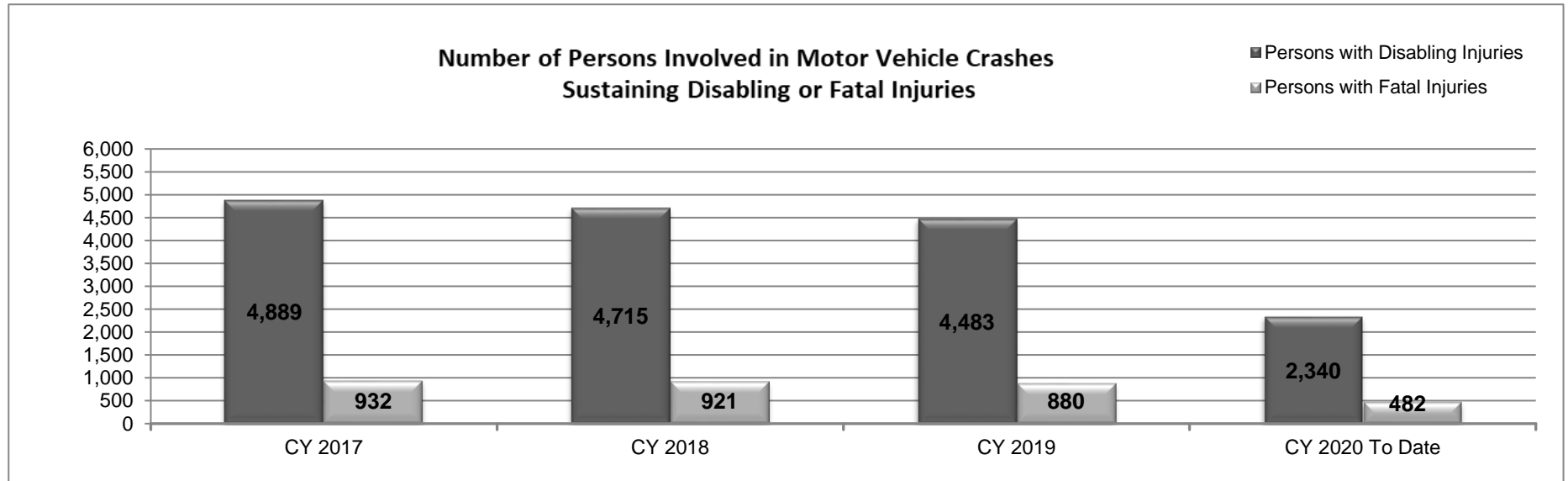
Department: Public Safety

HB Section(s): 08.095

Program Name: Patrol Records Division

Program is found in the following core budget(s): Enforcement

2c. Provide a measure(s) of the program's impact.



The above statistics reflect the results of motor vehicle crashes in Missouri. The work of the Patrol Records Division in supporting the STARS has a positive impact on keeping these numbers lower than it otherwise would have been.

*Note - the number of motor vehicles crashes is not projected for performance measures.

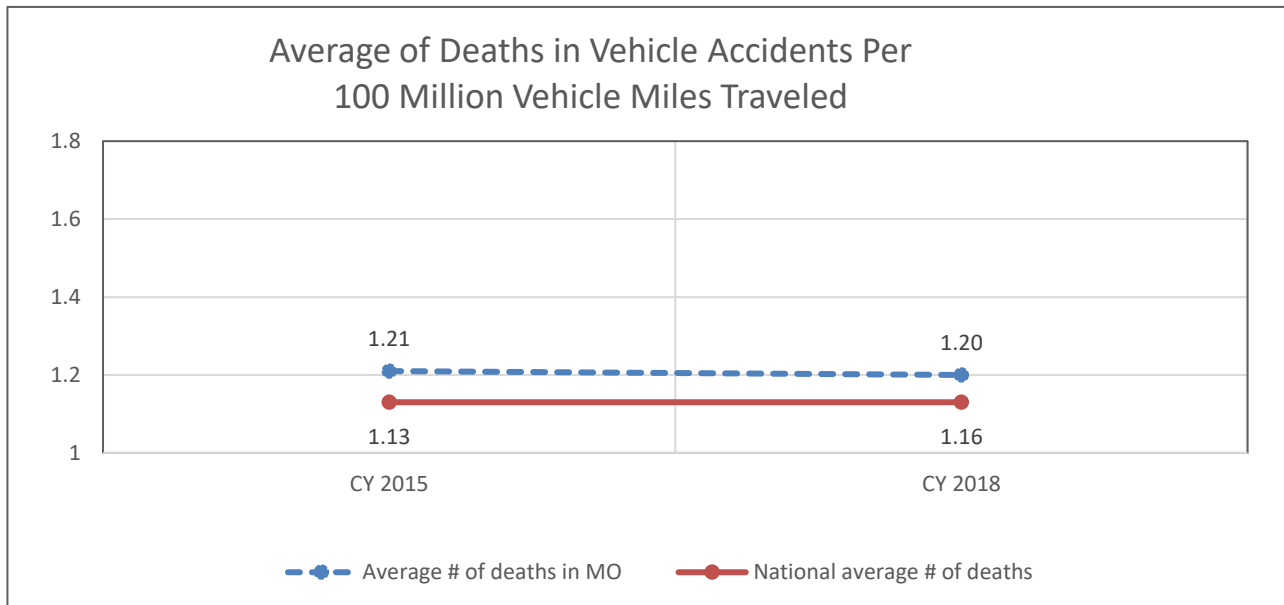
PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 08.095

Program Name: Patrol Records Division

Program is found in the following core budget(s): Enforcement



Source: NHTSA Stats website. These are the only years published.

PROGRAM DESCRIPTION

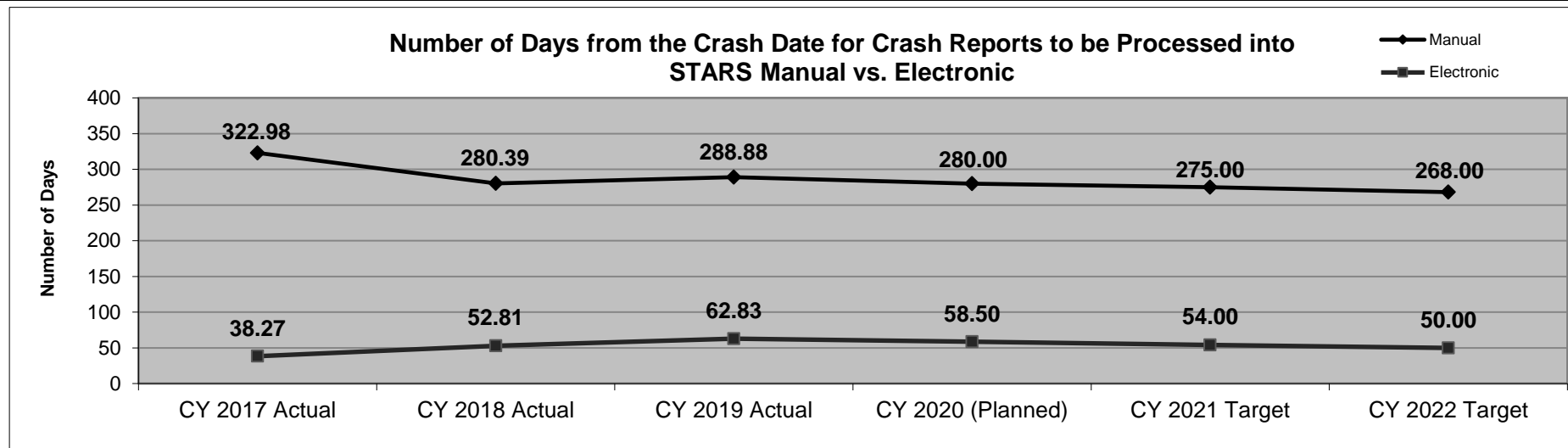
Department: Public Safety

HB Section(s): 08.095

Program Name: Patrol Records Division

Program is found in the following core budget(s): Enforcement

2d. Provide a measure(s) of the program's efficiency.



This chart reflects a nine to ten-month backlog of processing manual (hard copy) motor vehicle crash reports. Timely motor vehicle crash data is essential for analysis and development of countermeasures. The overall target is to expand electronically submitted crash reports so that all crash reports/data can be processed into the STARS within 30 days or less from the crash date. The stretch target is to process these reports under 25 days.

PROGRAM DESCRIPTION

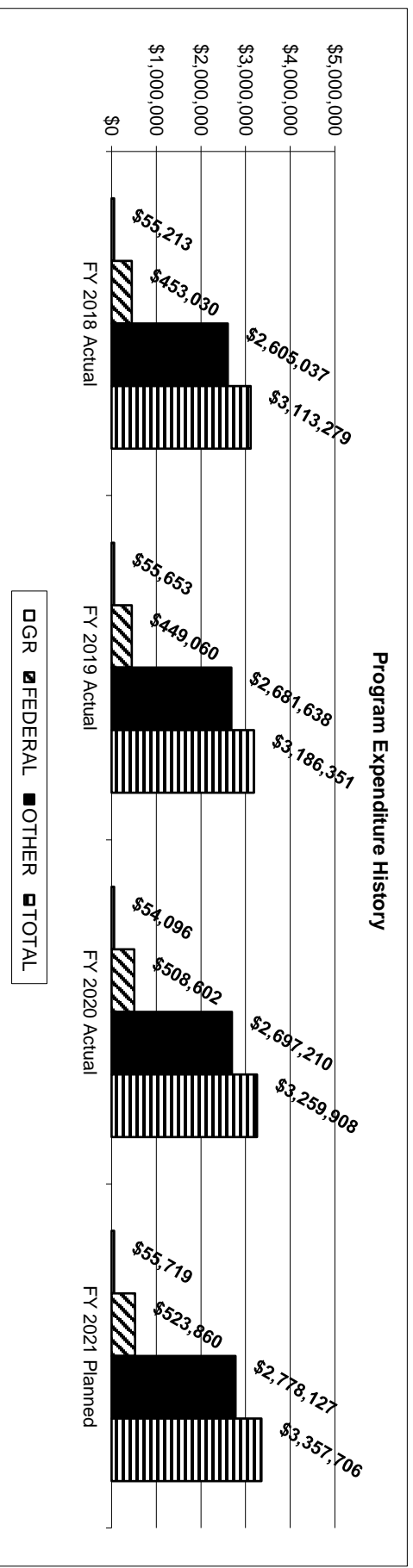
Department: **Public Safety**

HB Section(s): **08.095**

Program Name: **Patrol Records Division**

Program is found in the following core budget(s): **Enforcement**

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do include fringe benefit costs.)



4. What are the sources of the "Other" funds?

Hwy (644), Crim Rec Sys (671), OASDHI (702), Traffic Records (758)

PROGRAM DESCRIPTION

Department: **Public Safety**

HB Section(s): **08.095**

Program Name: **Patrol Records Division**

Program is found in the following core budget(s): **Enforcement**

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 43.250, RSMo, requires every law enforcement officer who investigates a vehicle crash resulting in an injury to or death of a person, or total property damage of five hundred dollars or more to one person, or who otherwise prepares a report as a result of an investigation to forward a copy of their crash investigative report to the Missouri State Highway Patrol (Patrol Records Division) within ten days from the completion of their investigation. (There are no penalties for non-compliance of this section of the Missouri Revised Statutes.) Section 302.225, RSMo, requires every court having jurisdiction over offenses committed under sections 302.010 to 302.780, RSMo, or any other state law, county, or municipal ordinance regulating the operation of vehicles on highways to forward a record of any plea or finding of guilty of any person violating the aforementioned laws or ordinances. Section 302.225, RSMo, further requires the Highway Patrol to enter records relating to offenses involving alcohol, controlled substances, or drugs into the Missouri Uniform Law Enforcement System (MULES). Section 302.592, RSMo, requires courts to forward a record of the disposition of a court proceeding involving a violation of any criminal offense, infraction, or ordinance involving operation of a vehicle while intoxicated or with an excessive blood alcohol content to the Patrol for inclusion into MULES. Section 306.170, RSMo, requires any information compiled or otherwise available to the Missouri State Highway Patrol's Water Patrol Division pursuant to subsection 2 of section 306.140 (watercraft collision, accident, or other casualty to be filed with the Water Patrol Division) shall be transmitted to said official or agency of the United States. Section 610.023, RSMo, requires each public governmental body to appoint a custodian who is to be responsible for the maintenance of that body's records.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

NEW DECISION ITEM
RANK: 8 OF 19

Department - Public Safety	Budget Unit 81520C
Division - Missouri State Highway Patrol	
DI Name - DDCC Staffing Increase	DI#1812042
	HB Section 8.095

1. AMOUNT OF REQUEST

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	875,424	0	0	875,424
EE	997,997	0	0	997,997
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,873,421	0	0	1,873,421
FTE	11.00	0.00	0.00	11.00

Est. Fringe	778,252	0	0	778,252
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

During the five-year period of 2014 to 2019, the Division of Drug and Crime Control (DDCC) has seen an 83% increase in Officer Involved Shooting (OIS) investigations, an 80% increase in special investigation requests, a 65% increase in digital forensic related investigations (including child pornography), and a 25% increase in total investigations. Specifically, the Troop A Unit conducted 14 OIS investigations from January through August of 2020, after having only completed 14 in the previous three calendar years combined. The Troop E Unit conducted 26 homicide investigations during the same 8-month time frame (ten in a single month), after completing only 22 during calendar year 2019. This request will fund 11 criminal investigators that will assist in various incidents, to include homicide and death investigations, officer involved shootings/use of force, human trafficking, child exploitation, assaults (including sexual assaults), and drug trafficking.

NEW DECISION ITEM

RANK: 8 OF 19

Department - Public Safety	Budget Unit 81520C
Division - Missouri State Highway Patrol	
DI Name - DDCC Staffing Increase	DI#1812042
	HB Section 8.095

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Vehicle and Equipment Costs Breakdown for Investigators

(General Revenue Funded Positions)

# Needed	Description	Each	Cost		Fund	Approp	Obj Class	Budget Program
11	Vehicle- 1/2 Ton Ford 4x4	32,518	357,698	71,544	0101	2336	560	Vehicles
11	Vehicle- Gasoline	4,311	47,421	47,421	0101	2335	190	Gasoline
11	Vehicle Maintenance	1,332	14,652	14,652	0101	1139	190	Enforcement
11	Emergency lights	1,287	14,157	2,827	0101	1139	590	Enforcement
11	Initial Equipment/Uniforms	11,860	130,460	31,108	0101	1139	590	Enforcement
11	Computer Equipment	4,395	48,345	12,089	0101	2283	480	Tech Services
11	Cell Service/Computer Conn.	1,160	12,760	10,010	0101	2283	340	Tech Services
11	Radio system	33,864	372,504	46,783	0101	2283	590	Tech Services
	Total		997,997	236,434				

NEW DECISION ITEM
RANK: 8 OF 19

Department - Public Safety	Budget Unit <u>81520C</u>
Division - Missouri State Highway Patrol	
DI Name - DDCC Staffing Increase <u>DI#1812042</u>	HB Section <u>8.095</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>		<u>0</u>		<u>0</u>	<u>0.0</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions									
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 8 OF 19

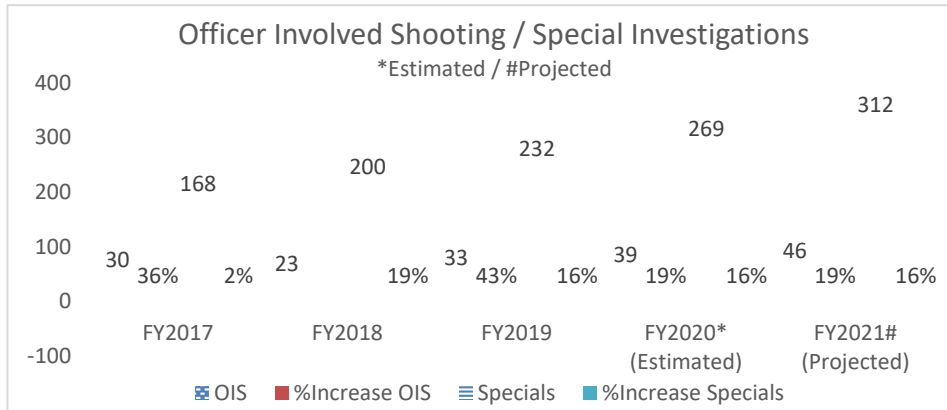
Department - Public Safety			Budget Unit		81520C				
Division - Missouri State Highway Patrol									
DI Name - DDCC Staffing Increase		DI#1812042		HB Section		8.095			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
V07005 - Sergeant	875,424	11.0					875,424	11.0	
Total PS	875,424	11.0	0	0.0	0	0.0	875,424	11.0	0
190 - Supplies	62,073						62,073		0
340 - Communication Services & Supplies	12,760						12,760		2,750
480 - Computer Equipment	48,345						48,345		36,256
560 - Motorized Equipment	357,698						357,698		286,154
590 - Other Equipment	517,121						517,121		436,403
Total EE	997,997		0		0		997,997		761,563
Program Distributions							0		
Total PSD	0	0	0	0	0	0	0	0	0
Transfers									
Total TRF	0	0	0	0	0	0	0	0	0
Grand Total	1,873,421	0.0	0	0.0	0	0	1,873,421	11.0	761,563

NEW DECISION ITEM
RANK: 8 OF 19

Department - Public Safety	Budget Unit 81520C
Division - Missouri State Highway Patrol	
DI Name - DDCC Staffing Increase	DI#1812042
	HB Section 8.095

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

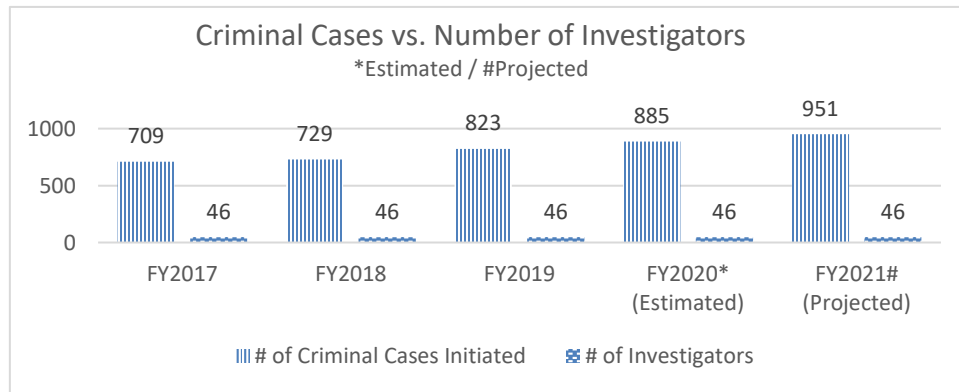
6a. Provide an activity measure(s) for the program.



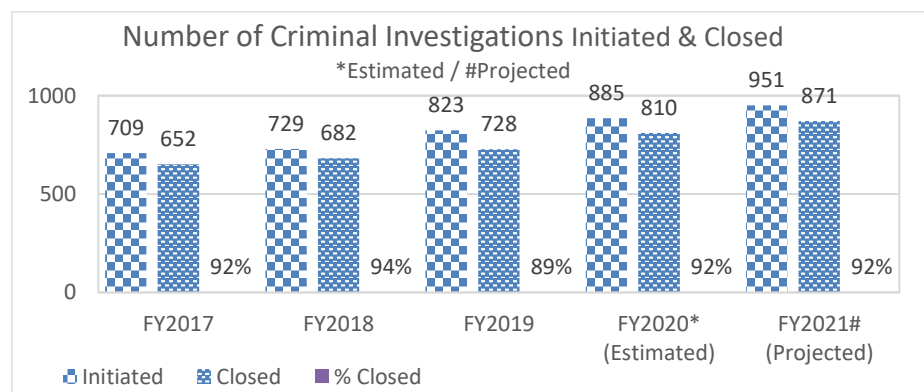
6b. Provide a measure(s) of the program's quality.



6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.



NEW DECISION ITEM

RANK: 8 **OF** 19

Department - Public Safety	Budget Unit	<u>81520C</u>
Division - Missouri State Highway Patrol		
DI Name - DDCC Staffing Increase	DI#1812042	HB Section
		<u>8.095</u>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:		
State purchasing contracts and rules will be used to obtain the requested items.		

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
DDCC Staffing Increase - 1812042								
SERGEANT	0	0.00	0	0.00	0	0.00	875,424	11.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	875,424	11.00
SUPPLIES	0	0.00	0	0.00	0	0.00	14,652	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	0	0.00	144,617	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	159,269	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,034,693	11.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,034,693	11.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>82005C</u>
Division - Missouri State Highway Patrol	
Core - Water Patrol	HB Section <u>08.100</u>

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	3,731,199	295,054	1,775,438	5,801,691
EE	284,764	2,242,489	840,000	3,367,253
PSD	0	0	0	0
TRF	0	0	0	0
Total	4,015,963		2,615,438	9,168,944

FTE **52.57 4.00 23.43 80.00**

Est. Fringe	3,317,036	262,303	1,578,364	5,157,703
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: WP funds (0400), Forf funds (0194)

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	3,731,199	295,054	1,775,438	5,801,691
EE	284,764	2,242,489	840,000	3,367,253
PSD	0	0	0	0
TRF	0	0	0	0
Total	4,015,963	2,537,543	2,615,438	9,168,944

FTE **52.57 4.00 23.43 80.00**

Est. Fringe	3,317,036	262,303	1,578,364	5,157,703
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: WP funds (0400), Forf funds (0194)

2. CORE DESCRIPTION

This core request is for the funding of the Patrol's mission to protect and serve the public on all Missouri waterways through law enforcement and education so the citizens and visitors can safely use and enjoy the waters of the state.

3. PROGRAM LISTING (list programs included in this core funding)

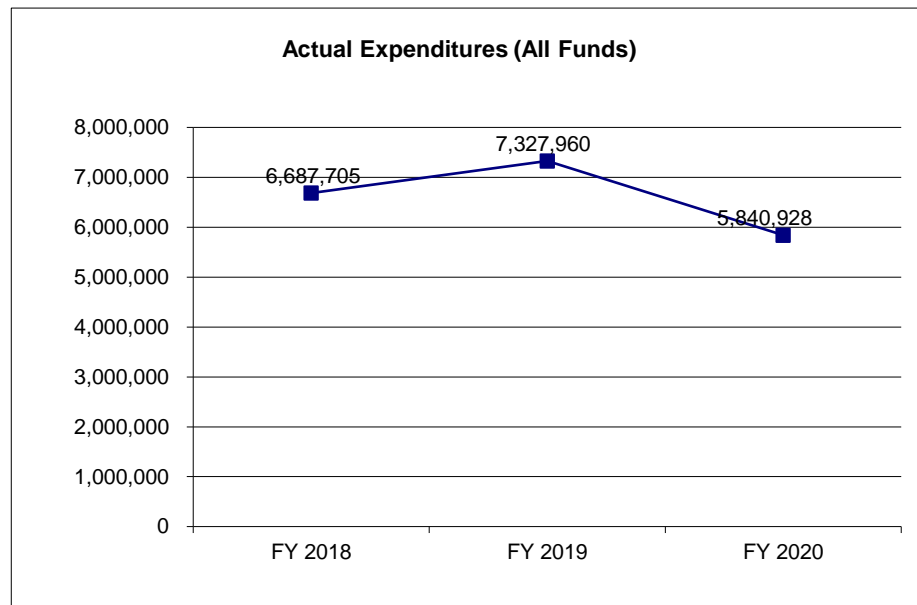
Water Patrol is the only division in this program.

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>82005C</u>
Division - Missouri State Highway Patrol	
Core - Water Patrol	HB Section <u>08.100</u>

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	9,010,728	9,237,630	9,324,186	9,209,018
Less Reverted (All Funds)	(119,666)	(124,230)	(125,920)	(123,458)
Less Restricted (All Funds)*	0	0	0	(38,393)
Budget Authority (All Funds)	8,891,062	9,113,400	9,198,266	9,047,167
Actual Expenditures (All Funds)	6,687,705	7,327,960		N/A
Unexpended (All Funds)	2,203,357	1,785,440	3,357,338	N/A
Unexpended, by Fund:				
General Revenue	102,749	49,477	1,103,812	N/A
Federal	994,319	707,819	715,720	N/A
Other	1,106,289	1,028,144	1,537,806	N/A



*Current Year restricted amount is as of 1/06/2021.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

DEPARTMENT OF PUBLIC SAFETY
STATE WATER PATROL

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	81.00	3,868,905	295,054	1,677,806	5,841,765	
				EE	0.00	284,764	2,242,489	840,000	3,367,253	
				Total	81.00	4,153,669	2,537,543	2,517,806	9,209,018	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	178	3595	PS		1.00	0	0	97,632	97,632	Reallocate Captain from Admin to Water Patrol (0400)
Core Reallocation	277	1171	PS		(2.00)	(137,706)	0	0	(137,706)	Reallocate 2 Troopers 1st Class from Water Patrol to DDCC
NET DEPARTMENT CHANGES					(1.00)	(137,706)	0	97,632	(40,074)	
DEPARTMENT CORE REQUEST										
				PS	80.00	3,731,199	295,054	1,775,438	5,801,691	
				EE	0.00	284,764	2,242,489	840,000	3,367,253	
				Total	80.00	4,015,963	2,537,543	2,615,438	9,168,944	
GOVERNOR'S RECOMMENDED CORE										
				PS	80.00	3,731,199	295,054	1,775,438	5,801,691	
				EE	0.00	284,764	2,242,489	840,000	3,367,253	
				Total	80.00	4,015,963	2,537,543	2,615,438	9,168,944	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE WATER PATROL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,745,959	42.43	3,868,905	54.57	3,731,199	52.57	3,731,199	52.57
DEPT PUBLIC SAFETY	152,318	3.55	295,054	4.00	295,054	4.00	295,054	4.00
MISSOURI STATE WATER PATROL	681,829	9.85	1,677,806	22.43	1,775,438	23.43	1,775,438	23.43
TOTAL - PS	3,580,106	55.83	5,841,765	81.00	5,801,691	80.00	5,801,691	80.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	221,634	0.00	284,764	0.00	284,764	0.00	284,764	0.00
DEPT PUBLIC SAFETY	1,650,208	0.00	2,225,990	0.00	2,225,990	0.00	2,225,990	0.00
FEDERAL DRUG SEIZURE	15,000	0.00	16,499	0.00	16,499	0.00	16,499	0.00
MISSOURI STATE WATER PATROL	373,980	0.00	840,000	0.00	840,000	0.00	840,000	0.00
TOTAL - EE	2,260,822	0.00	3,367,253	0.00	3,367,253	0.00	3,367,253	0.00
TOTAL	5,840,928	55.83	9,209,018	81.00	9,168,944	80.00	9,168,944	80.00
Patrol Boat Replacement - 1812043								
EXPENSE & EQUIPMENT								
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	267,744	0.00	267,744	0.00
TOTAL - EE	0	0.00	0	0.00	267,744	0.00	267,744	0.00
TOTAL	0	0.00	0	0.00	267,744	0.00	267,744	0.00
Dive Team Equip Replacement - 1812044								
EXPENSE & EQUIPMENT								
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	387,000	0.00	137,000	0.00
TOTAL - EE	0	0.00	0	0.00	387,000	0.00	137,000	0.00
TOTAL	0	0.00	0	0.00	387,000	0.00	137,000	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	37,313	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	2,951	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE WATER PATROL								
Pay Plan - 0000012								
PERSONAL SERVICES								
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	0	0.00	17,754	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	58,018	0.00
TOTAL	0	0.00	0	0.00	0		58,018	0.00
GRAND TOTAL	\$5,840,928	55.83	\$9,209,018	81.00	\$9,823,688	80.00	\$9,631,706	80.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 82005C BUDGET UNIT NAME: STATE WATER PATROL HOUSE BILL SECTION: 8.100	DEPARTMENT: Public Safety DIVISION: Highway Patrol	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
Personal Service GR 10% (Appr 1171) Expense & Equipment GR 10% (Appr 1175)		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	None
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
None	None	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE WATER PATROL								
CORE								
CLERK IV	32,593	1.00	14	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	34,313	1.00	54,641	1.00	33,672	1.00	33,672	1.00
CLERK-TYPIST III	31,299	1.05	35,045	1.00	30,912	1.00	30,912	1.00
CRIM INTEL ANAL I	37,440	0.88	17	0.00	0	0.00	0	0.00
MARINE MECHANIC	0	0.00	21	0.00	0	0.00	0	0.00
TECHNICIAN II	0	0.00	16	0.00	0	0.00	0	0.00
MAJOR	0	0.00	1,503	0.00	0	0.00	0	0.00
CAPTAIN	157,290	1.58	0	0.00	97,632	1.00	97,632	1.00
LIEUTENANT	68,408	0.75	184,320	2.00	93,873	1.00	93,873	1.00
SERGEANT	524,933	6.70	785,158	10.00	878,071	11.00	878,071	11.00
CORPORAL	1,039,876	15.72	1,059,780	14.43	1,059,780	14.43	1,059,780	14.43
TROOPER 1ST CLASS	1,611,735	26.22	3,621,096	52.57	3,485,174	50.57	3,485,174	50.57
TROOPER	37,093	0.75	161	0.00	0	0.00	0	0.00
PROBATIONARY TROOPER	0	0.00	396	0.00	0	0.00	0	0.00
PROB COMMUNICATIONS OPERATOR	125	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	3,357	0.10	0	0.00	0	0.00	0	0.00
BLDG/GNDS MAINT I TEMPORARY	1,644	0.08	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	99,597	0.00	122,577	0.00	122,577	0.00
TOTAL - PS	3,580,106	55.83	5,841,765	81.00	5,801,691	80.00	5,801,691	80.00
TRAVEL, IN-STATE	8,573	0.00	15,376	0.00	15,376	0.00	15,376	0.00
TRAVEL, OUT-OF-STATE	1,772	0.00	8,500	0.00	8,500	0.00	8,500	0.00
FUEL & UTILITIES	6,157	0.00	24,101	0.00	24,101	0.00	24,101	0.00
SUPPLIES	810,435	0.00	1,047,555	0.00	1,047,555	0.00	1,047,555	0.00
PROFESSIONAL DEVELOPMENT	12,517	0.00	32,027	0.00	32,027	0.00	32,027	0.00
COMMUNICATION SERV & SUPP	219,601	0.00	107,346	0.00	107,346	0.00	107,346	0.00
PROFESSIONAL SERVICES	31,909	0.00	77,200	0.00	77,200	0.00	77,200	0.00
HOUSEKEEPING & JANITORIAL SERV	279	0.00	7,001	0.00	7,001	0.00	7,001	0.00
M&R SERVICES	52,257	0.00	206,061	0.00	206,061	0.00	206,061	0.00
COMPUTER EQUIPMENT	45	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	825,756	0.00	1,296,083	0.00	1,296,083	0.00	1,296,083	0.00
OFFICE EQUIPMENT	959	0.00	13,139	0.00	13,139	0.00	13,139	0.00
OTHER EQUIPMENT	162,167	0.00	282,063	0.00	282,063	0.00	282,063	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE WATER PATROL								
CORE								
PROPERTY & IMPROVEMENTS	11,665	0.00	3,500	0.00	3,500	0.00	3,500	0.00
BUILDING LEASE PAYMENTS	113,730	0.00	242,258	0.00	242,258	0.00	242,258	0.00
EQUIPMENT RENTALS & LEASES	13	0.00	2,248	0.00	2,248	0.00	2,248	0.00
MISCELLANEOUS EXPENSES	2,987	0.00	2,795	0.00	2,795	0.00	2,795	0.00
TOTAL - EE	2,260,822	0.00	3,367,253	0.00	3,367,253	0.00	3,367,253	0.00
GRAND TOTAL	\$5,840,928	55.83	\$9,209,018	81.00	\$9,168,944	80.00	\$9,168,944	80.00
GENERAL REVENUE	\$2,967,593	42.43	\$4,153,669	54.57	\$4,015,963	52.57	\$4,015,963	52.57
FEDERAL FUNDS	\$1,817,526	3.55	\$2,537,543	4.00	\$2,537,543	4.00	\$2,537,543	4.00
OTHER FUNDS	\$1,055,809	9.85	\$2,517,806	22.43	\$2,615,438	23.43	\$2,615,438	23.43

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 08.100

Program Name: Water Patrol Division

Program is found in the following core budget(s): Water Patrol

1a. What strategic priority does this program address?

Protection and Service

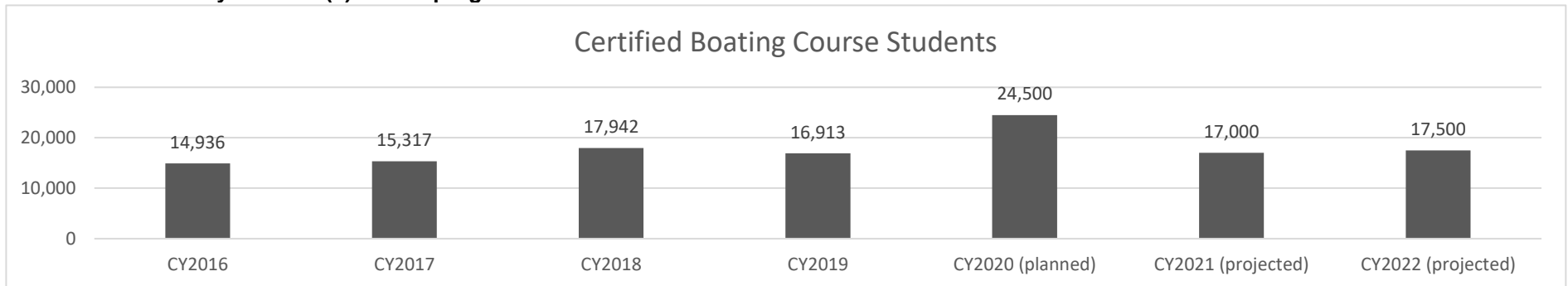
1b. What does this program do?

This program is designed to provide a safe environment and quality public service for our citizens and visitors while they utilize the waters of our state by:

- Educating on recreational boating and water safety through programs, enforcement activities, and media resources.
- Providing professional marine enforcement, visibility, and emergency response on the water with approximately 80 marine troopers assigned to our waterways.
- Providing marine recovery efforts for victims of boating accidents and drownings in addition to evidence recovery for crimes, including advanced marine recovery capabilities by our 14 member statewide dive team.
- Providing the state's primary response to flood waters.

Troopers assigned to fulfill the field mission of the Water Patrol Division receive extensive training in marine operations. The Water Patrol Division oversees the training provided to those officers. In addition to an initial four week marine academy training, a minimum 40 days of task oriented marine field training is required. Additional training includes swift water training and annual marine in-service training. Marine operation troopers are required to successfully complete a validated swim test each year.

2a. Provide an activity measure(s) for the program.



Note: CY2020 has an increased amount of students due to the increased boating activity during COVID.

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 08.100

Program Name: Water Patrol Division

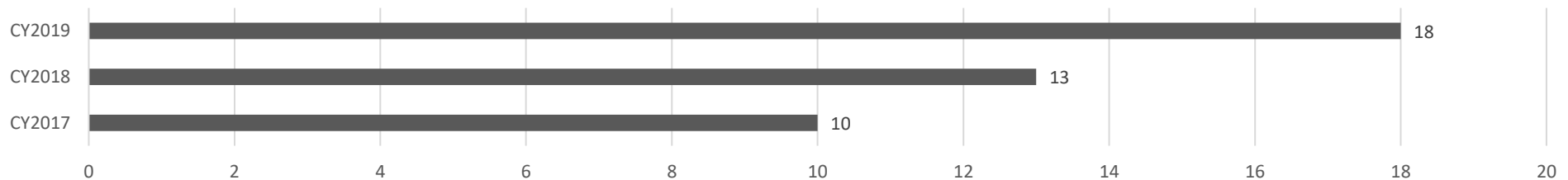
Program is found in the following core budget(s): Water Patrol

2b. Provide a measure(s) of the program's quality.

The Water Patrol Division provides an on-line boating safety course that is nationally certified. The on-line course is a coordinated effort between the division and Kalkomey, Inc. Since January of 2017, Kalkomey has conducted surveys from those who have taken the on-line course. The ratings received are based on a scale of one to five stars. The Missouri course has received an average rating of 4.68 stars during that time period. This rating is significant since over 79% of the certified courses provided to the public in Missouri were the on-line course.

2c. Provide a measure(s) of the program's impact.

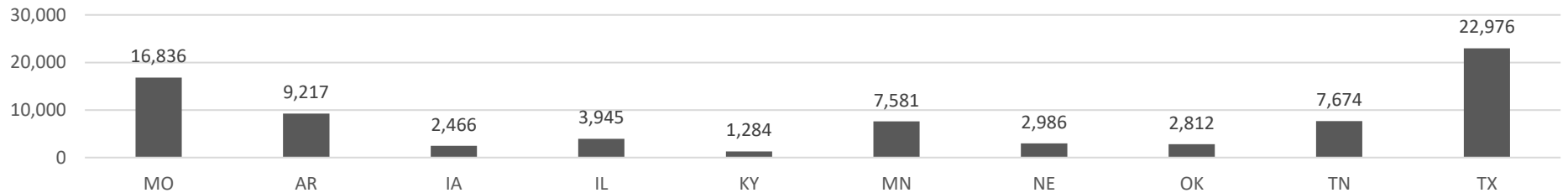
Fatality Boating Accidents in Missouri



Note: We do not set targets or stretch targets for the number of accidents.

2d. Provide a measure(s) of the program's efficiency.

Number of Students Provided a NASBLA-Approved Course
(Midwest state comparison based on FFY2018)



PROGRAM DESCRIPTION

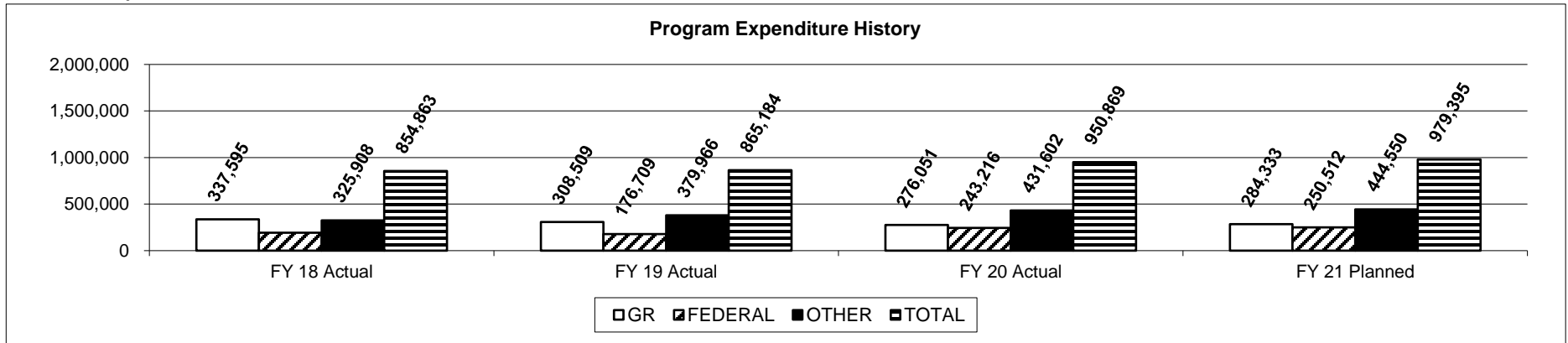
Department: Public Safety

HB Section(s): 08.100

Program Name: Water Patrol Division

Program is found in the following core budget(s): Water Patrol

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Water Patrol (0400), Retirement (0701), OASDHI (702), MCHCP (765)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program exists in Chapter 43 and 306. As part of Missouri's receipt of United States Coast Guard federal grant money, generally around two million dollars per year, Missouri's recreational boating safety program must include (46 USC 131):

- A cooperative boating safety assistance program with the United States Coast Guard.
- Sufficient patrol to ensure adequate enforcement of applicable state boating safety laws and regulations.
- An adequate state boating safety education program.
- An approved system for reporting marine casualties (boating accidents).

6. Are there federal matching requirements? If yes, please explain.

Yes, the Water Patrol Division's federal funding has a 50% match.

7. Is this a federally mandated program? If yes, please explain.

No.

NEW DECISION ITEM

RANK: 13 OF 19

Department - Public Safety	Budget Unit <u>82005C</u>
Division - Missouri State Highway Patrol	
DI Name - Patrol Boat Replacement	DI#1812043
	HB Section <u>8.100</u>

1. AMOUNT OF REQUEST

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	267,744	267,744	EE	0	0	267,744	267,744
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	267,744	267,744	Total	0	0	267,744	267,744
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Water Patrol (0400)					Other Funds: Water Patrol (0400)				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In exploring a cost-effective alternative to the larger fiberglass lake boats currently in inventory, the Patrol is seeking spending authority to purchase a metal patrol boat. This would be a 28' welded aluminum, collared, center console boat that is purposely constructed for law enforcement work. Although higher in cost, the average service life is estimated to be double the ten (10) years the Patrol projects for a similar fiberglass vessel. In addition, the aluminum hull will better withstand wake impacts, not be subject to yearly fiberglass repairs and the collared system will protect against vessel damage during enforcement contacts.

NEW DECISION ITEM

RANK: 13 OF 19

Department - Public Safety		Budget Unit <u>82005C</u>	
Division - Missouri State Highway Patrol			
DI Name - Patrol Boat Replacement	DI#1812043	HB Section	<u>8.100</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The 28' welded aluminum boat, trailer, and two (2) engines are estimated to cost \$267,744. A bid process will be used for the purchase of the boat and trailer, and the two engines will be purchased through an existing contract. This one-time spending authority would come from the Water Patrol Fund.

28' Aluminum Patrol Boat - \$218,000 (0400/3598)
Two (2) Mercury Verado 300 HP Outboard Engines - \$36,744 (0400/3598)
Commercial Duty Trailer - \$13,000 (0400/3598)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
560 Vehicles					254,744		254,744		254,744
590 Other Equipment					13,000		13,000		13,000
Total EE	<u>0</u>		<u>0</u>		<u>267,744</u>		<u>267,744</u>		<u>267,744</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>267,744</u>	<u>0.0</u>	<u>267,744</u>	<u>0.0</u>	<u>267,744</u>

NEW DECISION ITEM

RANK: 13 OF 19

Department - Public Safety				Budget Unit		82005C			
Division - Missouri State Highway Patrol									
DI Name - Patrol Boat Replacement		DI#1812043		HB Section		8.100			
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
560 Vehicles					254,744		254,744		254,744
590 Other Equipment					13,000		13,000		13,000
Total EE	0		0		267,744		267,744		267,744
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	267,744	0.0	267,744	0.0	267,744

NEW DECISION ITEM

RANK: 13 OF 19

Department - Public Safety	Budget Unit	82005C
Division - Missouri State Highway Patrol		
DI Name - Patrol Boat Replacement	DI#1812043	HB Section 8.100

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.
N/A

6b. Provide a measure(s) of the program's quality.
N/A

6c. Provide a measure(s) of the program's impact.
N/A

6d. Provide a measure(s) of the program's efficiency.
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Patrol will utilize the Office of Administration to establish a contract for the purchase of the boat and trailer. An existing contract will be utilized to purchase the two (2) motors.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE WATER PATROL								
Patrol Boat Replacement - 1812043								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	254,744	0.00	254,744	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	13,000	0.00	13,000	0.00
TOTAL - EE	0	0.00	0	0.00	267,744	0.00	267,744	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$267,744	0.00	\$267,744	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$267,744	0.00	\$267,744	0.00

NEW DECISION ITEM

RANK: 14 OF 19

Department - Public Safety	Budget Unit <u>82005C</u>
Division - Missouri State Highway Patrol	
DI Name - Dive Team Equipment Replacement	DI#1812044
	HB Section <u>8.100</u>

1. AMOUNT OF REQUEST

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	387,000	387,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>387,000</u>	<u>387,000</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Water Patrol (0400)

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	137,000	137,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>137,000</u>	<u>137,000</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Water Patrol (0400)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input checked="" type="checkbox"/> Other: <u>Equipment Replacement</u>	
<input type="checkbox"/> Pay Plan		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Currently, the Patrol has two (2) specialized vehicles outfitted to support its dive team members throughout the state, one in Troop A (Lee's Summit) and the other in Troop I (Rolla). The older of the two trucks, located in Troop A, is a 2013 Ford F-550 with 91,000 miles. Accounting for the FY22 budget process, bid process and build time, this dive truck would be reaching, if not eclipsing, the 120,000-mile OA threshold at the time of its replacement. In addition, a purpose-built boat to support dive operations is needed to replace the existing 2011 War Eagle vessel which is essentially a recreational boat modified to fit the needs of the dive team. The replacement would be for a boat, motor, and trailer. Finally, the Patrol is seeking to replace its oldest side scan sonar, which was purchased in 2012 and utilizes 2009 technology. The side scan sonar would be an upgrade to the newest technology and would enhance search capabilities for not only missing persons, but also in support of criminal investigations. The Patrol is requesting spending authority only to complete these purchases.

NEW DECISION ITEM

RANK: 14 OF 19

Department - Public Safety		Budget Unit <u>82005C</u>	
Division - Missouri State Highway Patrol			
DI Name - Dive Team Equipment Replacement	DI#1812044	HB Section	<u>8.100</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The funding information associated with this decision item is based on the costs for the replacement of a dive truck, boat with inboard motor and trailer, and a side scan sonar. This one-time spending authority of \$387,000 would come from the Water Patrol Fund.

2.5 ton truck chassis with custom dry freight body - \$250,000 (0400/3598) Towed side scan sonar - \$59,000 (0400/3598)
 Landing craft style boat with inboard engine - \$68,000 (0400/3598) Commercial duty trailer -

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS		0.0	0	0.0	0	0.0	0	0.0	0
560 Vehicles					318,000		318,000		318,000
590 Other Equipment					69,000		69,000		69,000
Total EE	<u>0</u>		<u>0</u>		<u>387,000</u>		<u>387,000</u>		<u>387,000</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>387,000</u>	<u>0.0</u>	<u>387,000</u>	<u>0.0</u>	<u>387,000</u>

NEW DECISION ITEM

RANK: 14 OF 19

Department - Public Safety			Budget Unit		82005C				
Division - Missouri State Highway Patrol									
DI Name - Dive Team Equipment Replacement		DI#1812044	HB Section		8.100				
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
560 Vehicles					68,000		68,000		68,000
590 Other Equipment					69,000		69,000		69,000
Total EE	0		0		137,000		137,000		137,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	137,000	0.0	137,000	0.0	137,000

NEW DECISION ITEM

RANK: 14 OF 19

Department - Public Safety		Budget Unit	<u>82005C</u>
Division - Missouri State Highway Patrol			
DI Name - Dive Team Equipment Replacement	<u>DI#1812044</u>	HB Section	<u>8.100</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)			
6a.	Provide an activity measure(s) for the program. N/A	6b.	Provide a measure(s) of the program's quality. N/A
6c.	Provide a measure(s) of the program's impact. N/A	6d.	Provide a measure(s) of the program's efficiency. N/A
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
The Patrol will utilize the Office of Administration to establish contracts for the purchase of these specialized items.			

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE WATER PATROL								
Dive Team Equip Replacement - 1812044								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	318,000	0.00	68,000	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	69,000	0.00	69,000	0.00
TOTAL - EE	0	0.00	0	0.00	387,000	0.00	137,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$387,000	0.00	\$137,000	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$387,000	0.00	\$137,000	0.00

CORE DECISION ITEM

Department - Public Safety	Budget Unit	<u>81525C</u>
Division - Missouri State Highway Patrol		
Core - Gasoline Purchase	HB Section	<u>08.105</u>

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	390,817	0	5,492,630	5,883,447
PSD	0	0	0	0
TRF	0	0	0	0
Total	390,817	0	5,492,630	5,883,447

FTE 0.00 0.00 0.00 0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), Gaming (0286)

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	390,817	0	5,492,630	5,883,447
PSD	0	0	0	0
TRF	0	0	0	0
Total	390,817	0	5,492,630	5,883,447

FTE 0.00 0.00 0.00 0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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2. CORE DESCRIPTION

This core request is for funding the gasoline necessary for the Patrol to enforce traffic laws and to promote safety on the highways.

3. PROGRAM LISTING (list programs included in this core funding)

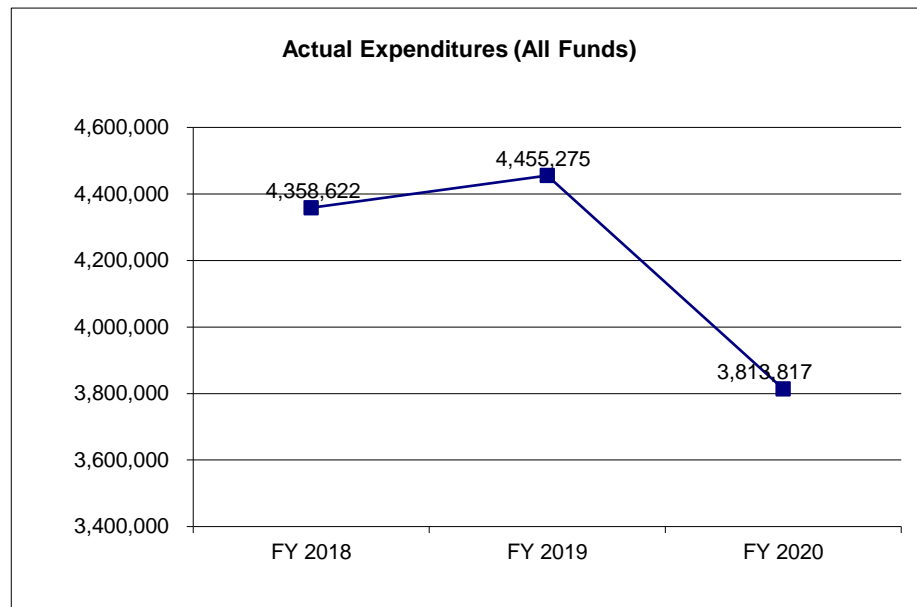
Gasoline purchase is the only program in this decision item.

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>81525C</u>
Division - Missouri State Highway Patrol	
Core - Gasoline Purchase	HB Section <u>08.105</u>

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	6,041,269	6,003,447	6,003,447	5,983,447
Less Reverted (All Funds)	(181,238)	(180,104)	(180,104)	(177,186)
Less Restricted (All Funds)*	0	0	0	(77,265)
Budget Authority (All Funds)	5,860,031	5,823,343	5,823,343	5,728,996
Actual Expenditures (All Funds)	4,358,622	4,455,275	3,813,817	N/A
Unexpended (All Funds)	1,501,409	1,368,068	2,009,526	N/A
Unexpended, by Fund:				
General Revenue	37,650	0	9,996	N/A
Federal	0	0	0	N/A
Other	1,463,759	1,368,068	1,999,530	N/A



*Current Year restricted amount is as of 1/06/2021.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
GASOLINE PURCHASE**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	390,817	0	5,592,630	5,983,447	
				Total	0.00	390,817	0	5,592,630	5,983,447	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	273	4472	EE	0.00		0	0	(100,000)	(100,000)	Reduction to more closely align with planned spending (0644)
NET DEPARTMENT CHANGES					0.00	0	0	(100,000)	(100,000)	
DEPARTMENT CORE REQUEST										
				EE	0.00	390,817	0	5,492,630	5,883,447	
				Total	0.00	390,817	0	5,492,630	5,883,447	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	390,817	0	5,492,630	5,883,447	
				Total	0.00	390,817	0	5,492,630	5,883,447	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GASOLINE PURCHASE								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	369,096	0.00	390,817	0.00	390,817	0.00	390,817	0.00
GAMING COMMISSION FUND	277,870	0.00	755,366	0.00	755,366	0.00	755,366	0.00
STATE HWYS AND TRANS DEPT	3,166,851	0.00	4,837,264	0.00	4,737,264	0.00	4,737,264	0.00
TOTAL - EE	3,813,817	0.00	5,983,447	0.00	5,883,447	0.00	5,883,447	0.00
TOTAL	3,813,817	0.00	5,983,447	0.00	5,883,447	0.00	5,883,447	0.00
DDCC Staffing Increase - 1812042								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	47,421	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	47,421	0.00
TOTAL	0	0.00	0	0.00	0	0.00	47,421	0.00
GRAND TOTAL	\$3,813,817	0.00	\$5,983,447	0.00	\$5,883,447	0.00	\$5,930,868	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GASOLINE PURCHASE								
CORE								
SUPPLIES	3,813,817	0.00	5,983,447	0.00	5,883,447	0.00	5,883,447	0.00
TOTAL - EE	3,813,817	0.00	5,983,447	0.00	5,883,447	0.00	5,883,447	0.00
GRAND TOTAL	\$3,813,817	0.00	\$5,983,447	0.00	\$5,883,447	0.00	\$5,883,447	0.00
GENERAL REVENUE	\$369,096	0.00	\$390,817	0.00	\$390,817	0.00	\$390,817	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,444,721	0.00	\$5,592,630	0.00	\$5,492,630	0.00	\$5,492,630	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GASOLINE PURCHASE								
DDCC Staffing Increase - 1812042								
SUPPLIES	0	0.00	0	0.00	0	0.00	47,421	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	47,421	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$47,421	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$47,421	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Division - Missouri State Highway Patrol	Budget Unit <u>81530C</u>
Core - Vehicle Replacement	HB Section <u>08.110</u>

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	200,000	0	14,585,597	14,785,597	EE	200,000	0	14,585,597	14,785,597
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	200,000	0	14,585,597	14,785,597	Total	200,000	0	14,585,597	14,785,597
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Hwy (0644), Veh/Air (0695), Gam (0286)					Other Funds: Hwy (0644), Veh/Air (0695), Gam (0286)				

2. CORE DESCRIPTION

This core request is for funding the necessary, systematic replacement of vehicles. By maintaining a fleet of vehicles that are safe and efficient to operate, the Patrol is able to enforce traffic and criminal laws and to promote safety.

3. PROGRAM LISTING (list programs included in this core funding)

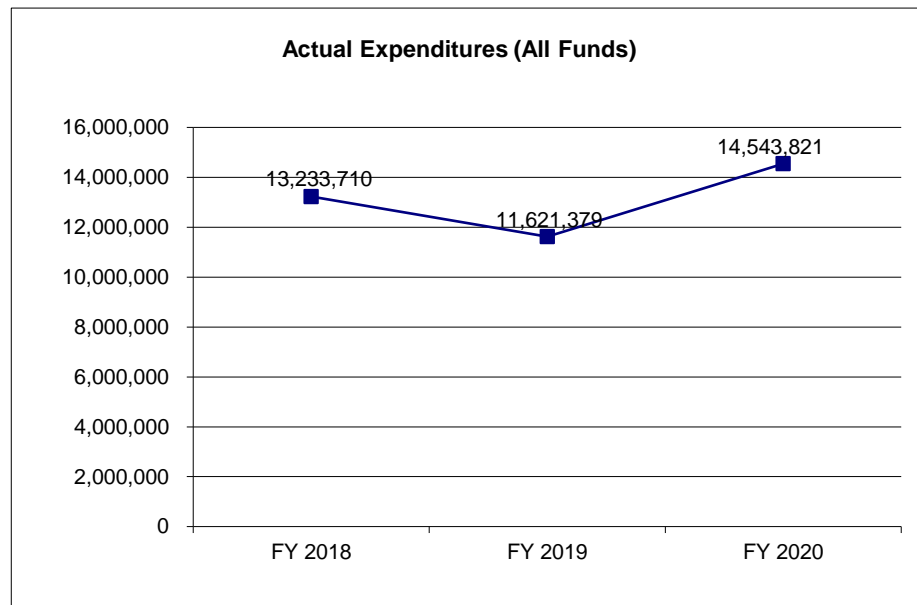
Vehicle Replacement is the only program in this decision item.

CORE DECISION ITEM

Department - Public Safety	Budget Unit	81530C
Division - Missouri State Highway Patrol		
Core - Vehicle Replacement	HB Section	08.110

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	14,835,597	14,585,597	15,085,597	14,785,597
Less Reverted (All Funds)	(431,164)	(206,164)	(221,164)	(206,164)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	14,404,433	14,379,433	14,864,433	14,579,433
Actual Expenditures (All Funds)	13,233,710	11,621,379	14,543,821	N/A
Unexpended (All Funds)	1,170,723	2,758,054	320,612	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,170,723	2,758,054	320,612	N/A



*Current Year restricted amount is as of 1/06/2021.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
VEHICLE REPLACEMENT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	200,000	0	14,585,597	14,785,597	
	Total	0.00	200,000	0	14,585,597	14,785,597	
DEPARTMENT CORE REQUEST	EE	0.00	200,000	0	14,585,597	14,785,597	
	Total	0.00	200,000	0	14,585,597	14,785,597	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	200,000	0	14,585,597	14,785,597	
	Total	0.00	200,000	0	14,585,597	14,785,597	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VEHICLE REPLACEMENT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	485,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GAMING COMMISSION FUND	429,942	0.00	549,074	0.00	549,074	0.00	549,074	0.00
STATE HWYS AND TRANS DEPT	6,115,420	0.00	6,323,075	0.00	6,323,075	0.00	6,323,075	0.00
HP MTR VEHICLE/AIRCRFT/WTRCRFT	7,513,459	0.00	7,713,448	0.00	7,713,448	0.00	7,713,448	0.00
TOTAL - EE	14,543,821	0.00	14,785,597	0.00	14,785,597	0.00	14,785,597	0.00
TOTAL	14,543,821	0.00	14,785,597	0.00	14,785,597	0.00	14,785,597	0.00
DDCC Staffing Increase - 1812042								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	357,698	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	357,698	0.00
TOTAL	0	0.00	0	0.00	0	0.00	357,698	0.00
GRAND TOTAL	\$14,543,821	0.00	\$14,785,597	0.00	\$14,785,597	0.00	\$15,143,295	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VEHICLE REPLACEMENT								
CORE								
SUPPLIES	477,646	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	23,329	0.00	18,243	0.00	18,243	0.00	18,243	0.00
MOTORIZED EQUIPMENT	13,965,352	0.00	14,767,354	0.00	14,767,354	0.00	14,767,354	0.00
OTHER EQUIPMENT	77,494	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	14,543,821	0.00	14,785,597	0.00	14,785,597	0.00	14,785,597	0.00
GRAND TOTAL	\$14,543,821	0.00	\$14,785,597	0.00	\$14,785,597	0.00	\$14,785,597	0.00
GENERAL REVENUE	\$485,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$14,058,821	0.00	\$14,585,597	0.00	\$14,585,597	0.00	\$14,585,597	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VEHICLE REPLACEMENT								
DDCC Staffing Increase - 1812042								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	0	0.00	357,698	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	357,698	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$357,698	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$357,698	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department - Public Safety	Budget Unit	81535C
Division - Missouri State Highway Patrol		
Core - Crime Labs	HB Section	08.115

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	2,903,126	242,974	4,680,831	7,826,931
EE	811,438	900,000	3,136,262	4,847,700
PSD	100	0	0	100
TRF	0	0	0	0
Total	3,714,664	1,142,974	7,817,093	12,674,731

FTE 47.00 2.00 75.00 124.00

Est. Fringe	2,580,879	216,004	4,161,259	6,958,142
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), CRS (0671), DNA (0772), For Lab (0591)

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	2,903,126	242,974	4,680,831	7,826,931
EE	811,438	900,000	3,136,262	4,847,700
	100	0	0	100
TRF	0	0	0	0
Total	3,714,664	1,142,974	7,817,093	12,674,731

FTE 47.00 2.00 75.00 124.00

Est. Fringe	2,580,879	216,004	4,161,259	6,958,142
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), CRS (0671), DNA (0772), For Lab (0591)

2. CORE DESCRIPTION

This core request is for funding for the Patrol's criminal laboratories. These labs process evidence to assist law enforcement in the apprehension and conviction of criminal offenders, involving cases submitted by a variety of governmental agencies. Services provided include chemical analysis (drug identification), DNA analysis, trace evidence comparisons (latent fingerprints), firearm identification, document examination, and shoeprint comparison.

3. PROGRAM LISTING (list programs included in this core funding)

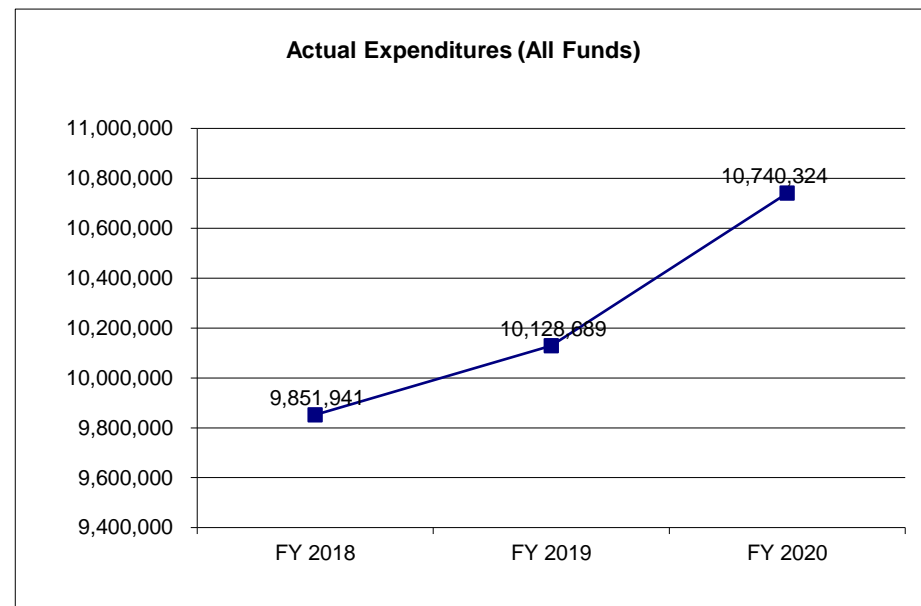
Crime Lab is the only division in this program.

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>81535C</u>
Division - Missouri State Highway Patrol	
Core - Crime Labs	HB Section <u>08.115</u>

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	12,038,625	11,982,594	12,847,600	
Less Reverted (All Funds)	(212,556)	(224,986)	(283,341)	(273,751)
Less Restricted (All Funds)*	0	0	0	(136,996)
Budget Authority (All Funds)	11,826,069	11,757,608	12,564,259	13,263,984
Actual Expenditures (All Funds)	9,851,941	10,128,689	10,740,324	N/A
Unexpended (All Funds)	1,974,128	1,628,919	1,823,935	N/A
Unexpended, by Fund:				
General Revenue	548,608	80,556	72,718	N/A
Federal	603,205	402,576	532,624	N/A
Other	822,315	1,145,787	1,218,593	N/A



*Current Year restricted amount is as of 1/06/2021.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
CRIME LABS**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	124.00	2,903,126	242,974	4,680,831	7,826,931	
		EE	0.00	811,438	1,900,000	3,136,262	5,847,700	
		PD	0.00	100	0	0	100	
		Total	124.00	3,714,664	2,142,974	7,817,093	13,674,731	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	107 6497	EE	0.00	0	(1,000,000)	0	(1,000,000)	Sexual Assault Kit Backlog DI1812042
NET DEPARTMENT CHANGES			0.00	0		0	(1,000,000)	
DEPARTMENT CORE REQUEST								
		PS	124.00	2,903,126	242,974	4,680,831	7,826,931	
		EE	0.00	811,438	900,000	3,136,262	4,847,700	
		PD	0.00	100	0	0	100	
		Total	124.00	3,714,664	1,142,974	7,817,093	12,674,731	
GOVERNOR'S RECOMMENDED CORE								
		PS	124.00	2,903,126	242,974	4,680,831	7,826,931	
		EE	0.00	811,438	900,000	3,136,262	4,847,700	
		PD	0.00	100	0	0	100	
		Total	124.00	3,714,664	1,142,974	7,817,093	12,674,731	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME LABS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,761,951	48.29	2,903,126	47.00	2,903,126	47.00	2,903,126	47.00
DEPT PUBLIC SAFETY	101,603	2.00	242,974	2.00	242,974	2.00	242,974	2.00
STATE HWYS AND TRANS DEPT	3,775,117	64.16	4,249,637	65.00	4,249,637	65.00	4,249,637	65.00
CRIMINAL RECORD SYSTEM	330,179	7.00	362,638	8.00	362,638	8.00	362,638	8.00
DNA PROFILING ANALYSIS	62,007	2.00	68,556	2.00	68,556	2.00	68,556	2.00
TOTAL - PS	7,030,857	123.45	7,826,931	124.00	7,826,931	124.00	7,826,931	124.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	727,404	0.00	811,438	0.00	811,438	0.00	811,438	0.00
VICTIMS OF CRIME	0	0.00	1,000,000	0.00	0	0.00	0	0.00
DEPT PUBLIC SAFETY	505,208	0.00	900,000	0.00	900,000	0.00	900,000	0.00
STATE FORENSIC LABORATORY	317,126	0.00	357,633	0.00	357,633	0.00	357,633	0.00
STATE HWYS AND TRANS DEPT	1,474,527	0.00	1,297,749	0.00	1,297,749	0.00	1,297,749	0.00
CRIMINAL RECORD SYSTEM	2,575	0.00	2,575	0.00	2,575	0.00	2,575	0.00
DNA PROFILING ANALYSIS	682,627	0.00	1,478,305	0.00	1,478,305	0.00	1,478,305	0.00
TOTAL - EE	3,709,467	0.00	5,847,700	0.00	4,847,700	0.00	4,847,700	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - PD	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL	10,740,324	123.45	13,674,731	124.00	12,674,731	124.00	12,674,731	124.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	29,031	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	2,430	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	42,494	0.00
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	0	0.00	3,626	0.00
DNA PROFILING ANALYSIS	0	0.00	0	0.00	0	0.00	685	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	78,266	0.00
TOTAL	0	0.00	0	0.00	0	0.00	78,266	0.00
GRAND TOTAL	\$10,740,324	123.45	\$13,674,731	124.00	\$12,674,731	124.00	\$12,752,997	124.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 81535C BUDGET UNIT NAME: CRIME LABS HOUSE BILL SECTION: 8.115	DEPARTMENT: Public Safety DIVISION: Highway Patrol
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Personal Service GR 10% (Appr 4342) Expense & Equipment GR 10% (Appr 4343) Personal Service Hwy 10% (Appr 5296) Expense & Equipment Hwy 10% (Appr 5297)
--

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	None

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None	None

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME LABS								
CORE								
DEPUTY STATE DEPT DIRECTOR	7,689	0.07	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	21,258	0.26	0	0.00	0	0.00	0	0.00
FISCAL & BUDGET ANALYST II	31,005	1.00	0	0.00	0	0.00	0	0.00
FISCAL&BUDGETARY ANALYST III	0	0.00	41,326	1.00	37,368	1.00	37,368	1.00
BUILDING & GROUNDS MAINT I	16,703	0.67	0	0.00	0	0.00	0	0.00
BUILDING & GROUNDS MAINT II	0	0.00	0	0.00	34,774	1.00	34,774	1.00
CRIMINALIST SUPERVISOR	1,756,315	23.47	1,247,867	18.00	1,048,040	18.00	1,048,040	18.00
CRIMINALIST III	2,941,893	47.84	3,666,308	58.00	3,049,884	58.00	3,049,884	58.00
CRIMINALIST II	791,743	15.52	508,385	9.00	427,036	9.00	427,036	9.00
CRIMINALIST I	458,132	10.74	595,284	12.00	538,788	13.00	538,788	13.00
CRIME LAB QUALITY ASSUR COORD	82,002	1.00	69,184	1.00	58,224	1.00	58,224	1.00
LABORATORY EVIDENCE TECH I	110,578	3.83	33,462	1.00	33,422	1.00	33,422	1.00
LABORATORY EVIDENCE TECH II	218,267	6.99	487,579	14.00	353,133	10.00	353,133	10.00
TECHNICIAN I	127,475	4.14	33,258	1.00	34,872	1.00	34,872	1.00
TECHNICIAN II	0	0.00	16	0.00	69,548	2.00	69,548	2.00
TECHNICIAN III	101,871	2.77	209,751	6.00	214,201	6.00	214,201	6.00
DIVISION DIRECTOR	100,956	1.00	102,338	1.00	102,338	1.00	102,338	1.00
DIVISION ASSISTANT DIRECTOR	92,900	1.00	74,457	1.00	94,000	1.00	94,000	1.00
MISCELLANEOUS TECHNICAL	50,224	1.54	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	25,396	0.44	1,315	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	92,900	1.00	53,187	1.00	94,000	1.00	94,000	1.00
BLDG/GNDS MAINT I TEMPORARY	3,550	0.17	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	703,214	0.00	1,637,303	0.00	1,637,303	0.00
TOTAL - PS	7,030,857	123.45	7,826,931	124.00	7,826,931	124.00	7,826,931	124.00
TRAVEL, IN-STATE	19,077	0.00	3,857	0.00	3,857	0.00	3,857	0.00
TRAVEL, OUT-OF-STATE	34,046	0.00	1,033	0.00	1,033	0.00	1,033	0.00
FUEL & UTILITIES	0	0.00	140	0.00	140	0.00	140	0.00
SUPPLIES	1,605,797	0.00	2,597,174	0.00	2,597,174	0.00	2,597,174	0.00
PROFESSIONAL DEVELOPMENT	144,284	0.00	31,680	0.00	31,680	0.00	31,680	0.00
COMMUNICATION SERV & SUPP	22,642	0.00	8,018	0.00	8,018	0.00	8,018	0.00
PROFESSIONAL SERVICES	93,165	0.00	1,073,029	0.00	73,029	0.00	73,029	0.00
HOUSEKEEPING & JANITORIAL SERV	520	0.00	75	0.00	75	0.00	75	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME LABS								
CORE								
M&R SERVICES	411,502	0.00	150,331	0.00	150,331	0.00	150,331	0.00
COMPUTER EQUIPMENT	188,826	0.00	91,449	0.00	91,449	0.00	91,449	0.00
MOTORIZED EQUIPMENT	0	0.00	20,898	0.00	20,898	0.00	20,898	0.00
OFFICE EQUIPMENT	6,417	0.00	10,672	0.00	10,672	0.00	10,672	0.00
OTHER EQUIPMENT	1,175,278	0.00	1,848,753	0.00	1,848,753	0.00	1,848,753	0.00
PROPERTY & IMPROVEMENTS	1,774	0.00	75	0.00	75	0.00	75	0.00
BUILDING LEASE PAYMENTS	0	0.00	125	0.00	125	0.00	125	0.00
EQUIPMENT RENTALS & LEASES	6,034	0.00	4,991	0.00	4,991	0.00	4,991	0.00
MISCELLANEOUS EXPENSES	105	0.00	4,050	0.00	4,050	0.00	4,050	0.00
REBILLABLE EXPENSES	0	0.00	1,350	0.00	1,350	0.00	1,350	0.00
TOTAL - EE	3,709,467	0.00	5,847,700	0.00	4,847,700	0.00	4,847,700	0.00
DEBT SERVICE	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - PD	0	0.00	100	0.00	100	0.00	100	0.00
GRAND TOTAL	\$10,740,324	123.45	\$13,674,731	124.00	\$12,674,731	124.00	\$12,674,731	124.00
GENERAL REVENUE	\$3,489,355	48.29	\$3,714,664	47.00	\$3,714,664	47.00	\$3,714,664	47.00
FEDERAL FUNDS	\$606,811	2.00	\$2,142,974	2.00	\$1,142,974	2.00	\$1,142,974	2.00
OTHER FUNDS	\$6,644,158	73.16	\$7,817,093	75.00	\$7,817,093	75.00	\$7,817,093	75.00

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 08.115

Program Name: Crime Laboratory

Program is found in the following core budget(s): Crime Lab

1a. What strategic priority does this program address?

Improve operational effectiveness

1b. What does this program do?

- The Crime Laboratory Division provides forensic science support to the Missouri State Highway Patrol as well as to other law enforcement agencies throughout the State of Missouri by analyzing evidence recovered through criminal investigations.
- The Crime Laboratory Division is responsible for the Offender DNA Profiling program in Missouri and serves as the State CODIS (Combined DNA Index System) Administrator.
- The services the laboratory provides are as follows:
 - Drug Chemistry - conducts analyses of evidence confiscated during investigations involving dangerous drugs and clandestine labs.
 - Toxicology - analyzes blood, urine, and other biological fluids for alcohol and drugs. The Toxicology section performs analyses for a variety of investigation types, including driving while intoxicated (DWI) cases.
 - DNA Casework - works criminal cases involving homicide and sexual assault, as well as other types of crimes. The section locates and identifies biological fluids and obtains DNA profiles from crime scene evidence.
 - CODIS - develops DNA profiles profiles to the CODIS database where they are searched against crime scene DNA profiles.
 - Firearms/Toolmark - receives and examines evidence related to firearms, firearm components, ammunition, expended ammunition components as well as toolmarks, footwear and tire tread impressions.
 - Latent Prints - locates, examines and compares friction ridge impressions that are imparted on items left at crime scenes. Latent prints are entered into AFIS (Automated Fingerprint Identification System) and searched against a database of individuals.
 - Trace Evidence - analyzes evidence from crime scenes such as hairs, fibers, fire debris, explosives, gunshot residue, paint, glass, etc.

PROGRAM DESCRIPTION

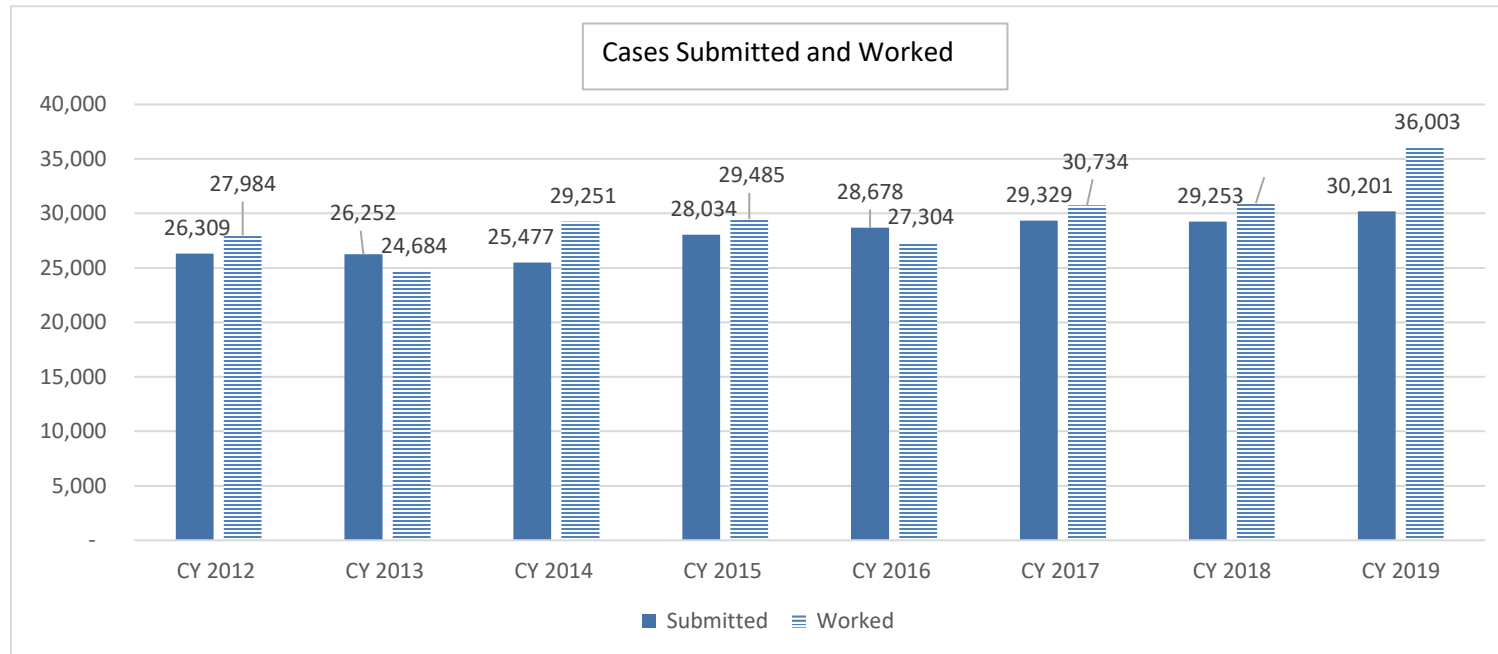
Department: Public Safety

HB Section(s): 08.115

Program Name: Crime Laboratory

Program is found in the following core budget(s): Crime Lab

2a. Provide an activity measure(s) for the program



- The Patrol receives an average of 27,942 forensic cases per year. A criminal case, in common law jurisdictions, begins when a crime is committed. Any evidence of the perpetration of a crime, or linking of individuals to the crime, can be submitted to the crime lab as a case.
- Even though the number of cases received increases approximately 2% each year (we have realized a 30% increase in cases since 2007), we are completing more cases per year than we are receiving. Although we are marginally able to work more cases than are submitted, backlogs and longer than average turnaround times still exist.

PROGRAM DESCRIPTION

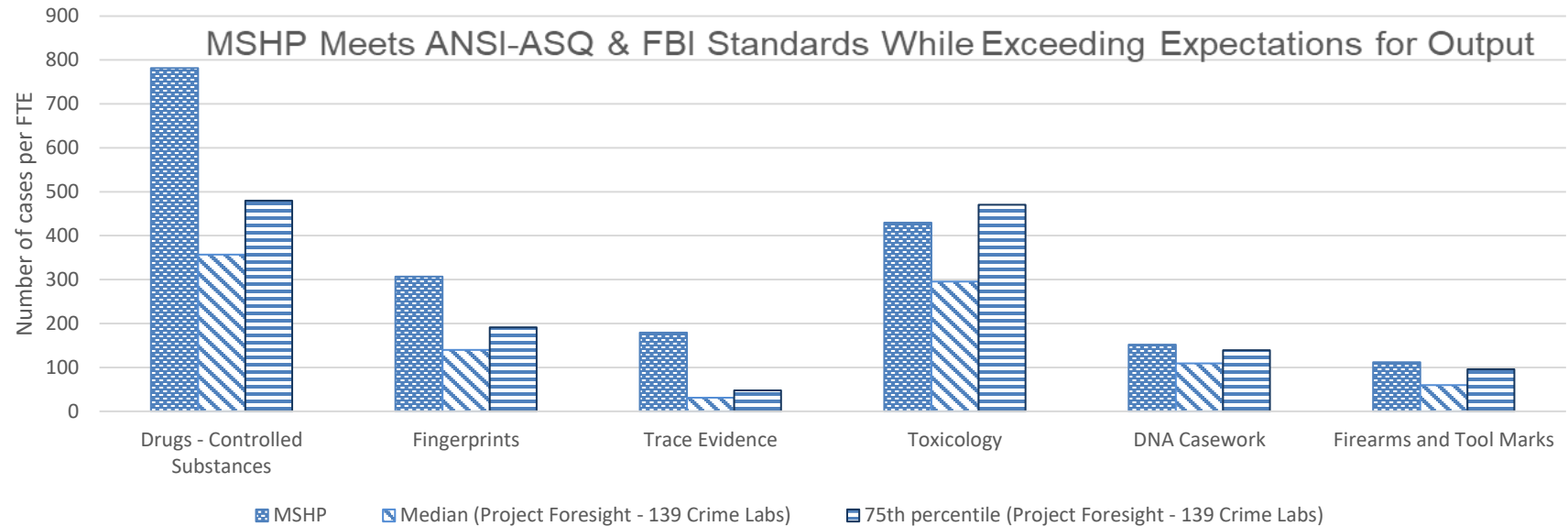
Department: Public Safety

HB Section(s): 08.115

Program Name: Crime Laboratory

Program is found in the following core budget(s): Crime Lab

2b. Provide a measure(s) of the program's quality



- The Crime Laboratory Division is internationally accredited by the ANSI-ASQ National Accreditation Board (ANAB). Every year the laboratory is required to remain in compliance with not only the ANSI-ASQ, but the FBI Quality Assurance Standards for Forensic DNA Testing Laboratories and Databasing Laboratories. In 2019, the MSHP Crime Laboratory was in compliance with over 500 internationally recognized standards and regulations and remains above or near the 75th percentile in case output when compared to an external benchmark, 139 Crime Laboratories in the United States (Project FORESIGHT Annual Report, 2017-2018, the most recent annual report).

PROGRAM DESCRIPTION

Department: Public Safety

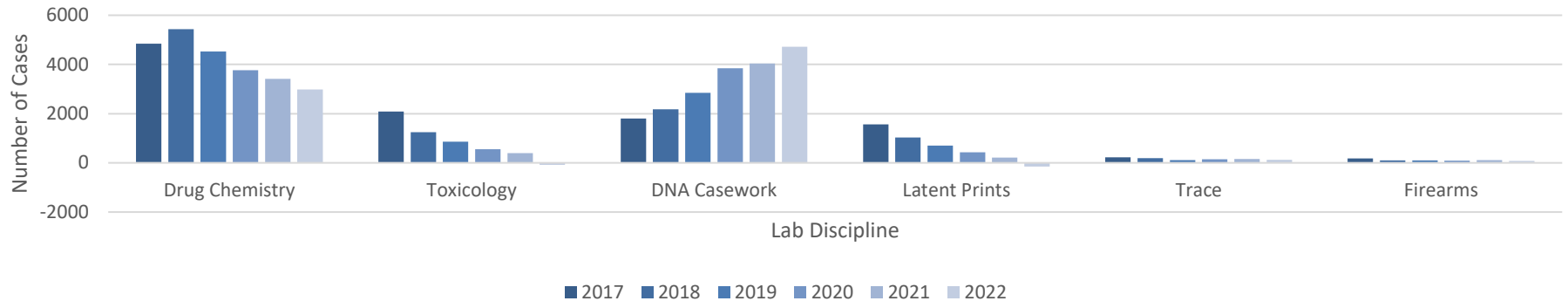
HB Section(s): 08.115

Program Name: Crime Laboratory

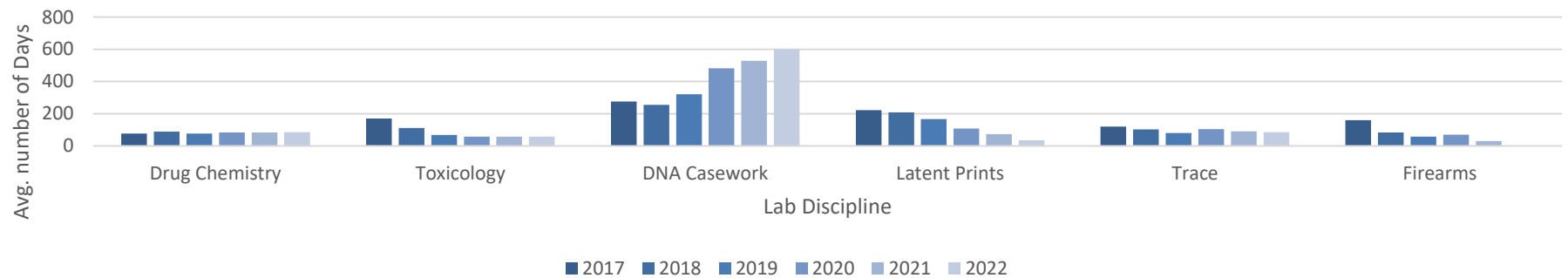
Program is found in the following core budget(s): Crime Lab

2c. Provide a measure(s) of the program's impact.

Measure of Program Impact
Backlog Reduction



Measure of Program Impact
Average Turnaround Time



The program has had significant impact on backlog reduction and reduction of turnaround time of cases. Moreover, looking at a stretch to 2021 and 2022, it appears as though the reduction will continue. The addition of FTE's and instrumentation in many of our disciplines has resulted in a reduction of backlog and turnaround in all disciplines but DNA. The submission of untested sexual assault cases and an continuous influx of unproductive touch DNA cases have negatively impacted DNA, but new FTE's obtained in 2019, internal reclassification of FTE's and a new addition to the lab should create a positive impact in CY 2021.

PROGRAM DESCRIPTION

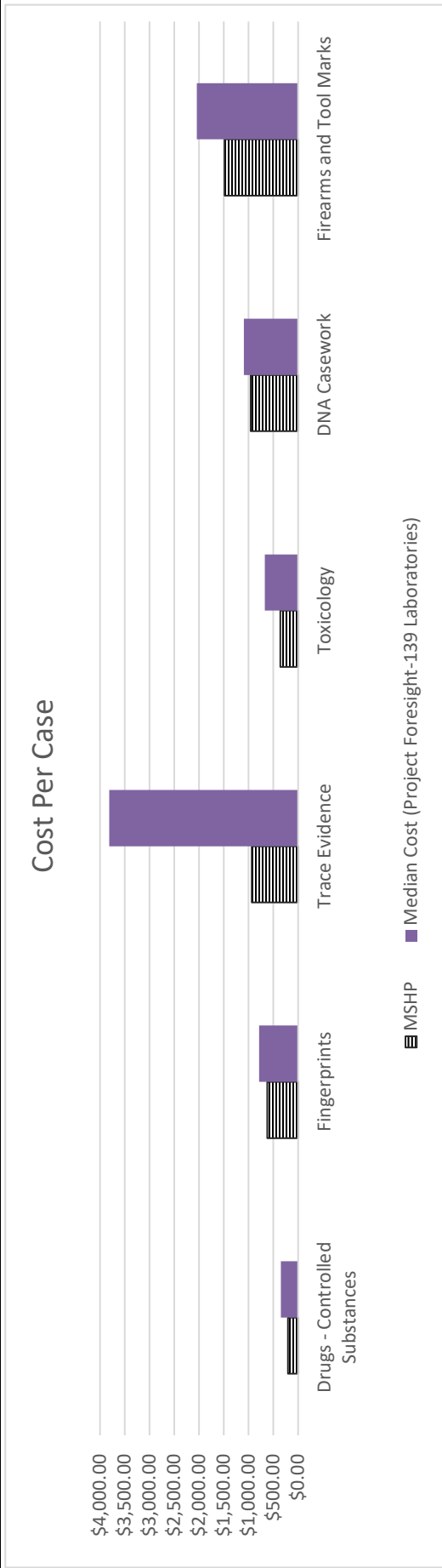
Department: Public Safety

HB Section(s): 08.115

Program Name: Crime Laboratory

Program is found in the following core budget(s): Crime Lab

2d. Provide a measure(s) of the program's efficiency.



- By comparing the costs of analyses at the MSHP Crime Laboratory to that of the Project Foresight data (Project Foresight Annual Report, 2017-2018) we demonstrate that we are efficiently using our resources as our costs are at, or below, the median cost of 139 surveyed crime laboratories in all disciplines. We are meeting expectations and have demonstrated responsible resource management.

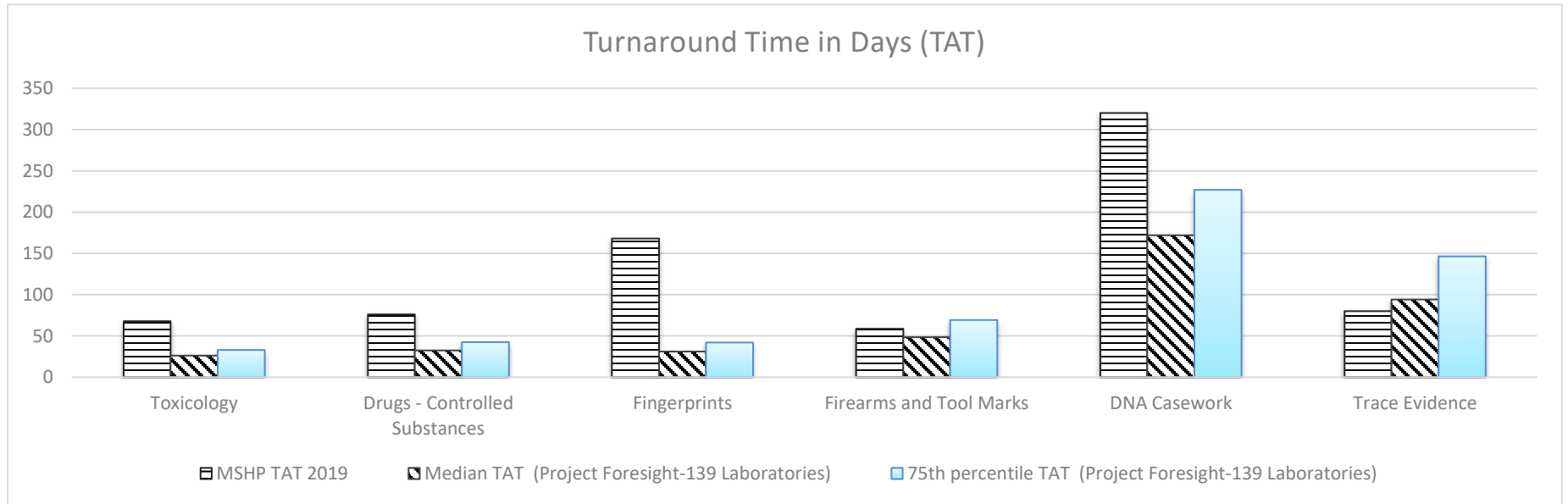
PROGRAM DESCRIPTION

Department: **Public Safety**

HB Section(s): **08.115**

Program Name: **Crime Laboratory**

Program is found in the following core budget(s): **Crime Lab**



Despite high output per FTE as demonstrated above in chart 2b, as well as reduction of average turnaround time in chart 2c, case turnaround time in most disciplines, although coming down, is high when compared to Project Foresight. These data may illustrate saturation of our labor capacity and perhaps a need to increase FTE, particularly in DNA and Latent Prints.

PROGRAM DESCRIPTION

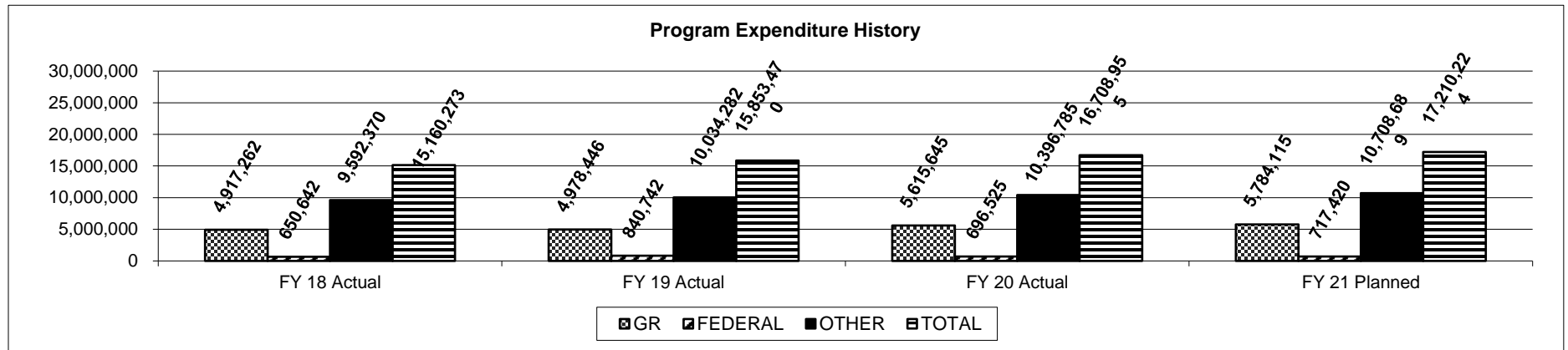
Department: Public Safety

HB Section(s): 08.115

Program Name: Crime Laboratory

Program is found in the following core budget(s): Crime Lab

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do include fringe benefit costs.)



4. What are the sources of the "Other" funds?

Forensic Lab (591), Hwy (644), Crim Rec Sys (671), OASDHI (702), DNA Profiling (772), HP Exp (793)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Crime Laboratory Division provides support to the Patrol in fulfilling its responsibilities outlined in RSMo., Chapter 43.025 and 43.380. In addition, RSMo., Chapter 650.050-650.100 establishes a felon and sexual offender DNA Profiling program within the Highway Patrol. The Crime Laboratory is designated the State Repository for the DNA samples and the corresponding CODIS database.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department - Public Safety	Budget Unit	81540C
Division - Missouri State Highway Patrol		
Core - Academy	HB Section	08.120

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	83,828	0	1,742,024	1,825,852
EE	0	59,655	714,733	774,388
PSD	0	0	10,000	10,000
TRF	0	0	0	0
Total	83,828	59,655	2,466,757	2,610,240

FTE 1.00 0.00 35.00 36.00

Est. Fringe	74,523	0	1,548,659	1,623,182
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), Gam (0286) and HPA (0674)

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	36,800	0		1,778,824
EE	0	59,655	714,733	774,388
PSD	0	0	10,000	10,000
TRF	0	0	0	0
Total	36,800	59,655	2,466,757	2,563,212

FTE 1.00 0.00 35.00 36.00

Est. Fringe	32,715	0	1,548,659	1,581,375
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), Gam (0286) and HPA (0674)

2. CORE DESCRIPTION

This core request is for funding for the Patrol's training academy. Training is provided at four levels: basic (officers are taught modern police methods, skills, and procedures to meet the statutory requirements for certification), specialized (officers become experts in areas such as firearms, radar, blood alcohol testing, etc), in-service/proficiency (officers are kept current in areas of criminal justice responsibilities and duties), and administrative (first-line supervisors, police chiefs, sheriffs, etc, are able to develop better supervision and management skills).

3. PROGRAM LISTING (list programs included in this core funding)

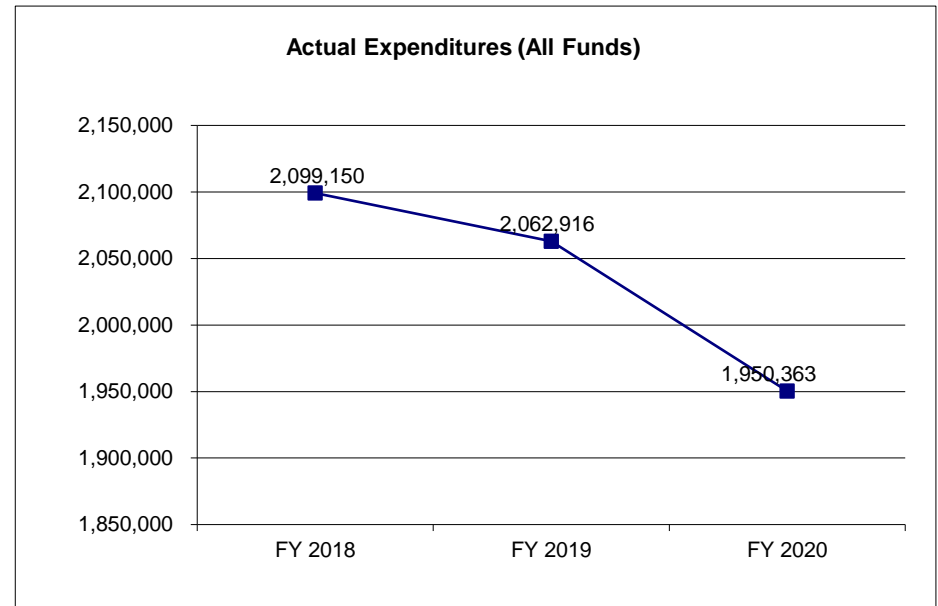
Academy is the only division in this program.

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>81540C</u>
Division - Missouri State Highway Patrol	
Core - Academy	HB Section <u>08.120</u>

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	2,497,695	2,522,230	2,548,146	2,564,062
Less Reverted (All Funds)	(52,616)	(53,284)	(54,014)	(53,151)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	2,445,079	2,468,946	2,494,132	2,510,911
Actual Expenditures (All Funds)	2,099,150	2,062,916	1,950,363	N/A
Unexpended (All Funds)	345,929	406,030	543,769	N/A
Unexpended, by Fund:				
General Revenue	572	572	4,257	N/A
Federal	33,828	22,391	36,493	N/A
Other	311,529	383,067	365,452	N/A



*Current Year restricted amount is as of 1/06/2021.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF PUBLIC SAFETY SHP ACADEMY

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	35.00	83,828	0	1,695,846	1,779,674	
				EE	0.00	0	59,655	714,733	774,388	
				PD	0.00	0	0	10,000	10,000	
				Total	35.00	83,828	59,655	2,420,579	2,564,062	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	192	1143		PS	1.00	0	0	46,178	46,178	Reallocate CIT II from CJIS to Academy (0644)
NET DEPARTMENT CHANGES					1.00	0	0	46,178	46,178	
DEPARTMENT CORE REQUEST										
				PS	36.00	83,828	0	1,742,024	1,825,852	
				EE	0.00	0	59,655	714,733	774,388	
				PD	0.00	0	0	10,000	10,000	
				Total	36.00	83,828	59,655	2,466,757	2,610,240	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	1393	2338		PS	0.00	(47,028)	0	0	(47,028)	Core reduction of Account Specialist II PS dollars.
NET GOVERNOR CHANGES					0.00	(47,028)	0	0	(47,028)	
GOVERNOR'S RECOMMENDED CORE										
				PS	36.00	36,800	0	1,742,024	1,778,824	
				EE	0.00	0	59,655	714,733	774,388	
				PD	0.00	0	0	10,000	10,000	
				Total	36.00	36,800	59,655	2,466,757	2,563,212	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ACADEMY								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	75,872	0.83	83,828	1.00	83,828	1.00	36,800	1.00
GAMING COMMISSION FUND	163,867	5.31	185,088	6.00	185,088	6.00	185,088	6.00
STATE HWYS AND TRANS DEPT	1,166,007	23.01	1,402,881	25.00	1,449,059	26.00	1,449,059	26.00
HIGHWAY PATROL ACADEMY	87,145	3.40	107,877	3.00	107,877	3.00	107,877	3.00
TOTAL - PS	1,492,891	32.55	1,779,674	35.00	1,825,852	36.00	1,778,824	36.00
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	23,162	0.00	59,655	0.00	59,655	0.00	59,655	0.00
GAMING COMMISSION FUND	43,946	0.00	69,440	0.00	69,440	0.00	69,440	0.00
STATE HWYS AND TRANS DEPT	33,299	0.00	73,576	0.00	73,576	0.00	73,576	0.00
HIGHWAY PATROL ACADEMY	330,495	0.00	571,717	0.00	571,717	0.00	571,717	0.00
TOTAL - EE	430,902	0.00	774,388	0.00	774,388	0.00	774,388	0.00
PROGRAM-SPECIFIC								
HIGHWAY PATROL ACADEMY	26,570	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	26,570	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	1,950,363	32.55	2,564,062	35.00	2,610,240	36.00	2,563,212	36.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	368	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	1,851	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	14,490	0.00
HIGHWAY PATROL ACADEMY	0	0.00	0	0.00	0	0.00	1,080	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	17,789	0.00
TOTAL	0	0.00	0	0.00	0	0.00	17,789	0.00
GRAND TOTAL	\$1,950,363	32.55	\$2,564,062	35.00	\$2,610,240	36.00	\$2,581,001	36.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ACADEMY								
CORE								
CLERK-TYPIST III	57,278	1.84	58,669	2.00	58,695	2.00	58,695	2.00
FISCAL&BUDGETARY ANALYST III	36,135	1.00	42,613	1.00	37,368	1.00	37,368	1.00
COOK I	7,068	0.31	0	0.00	0	0.00	0	0.00
COOK II	7,301	0.30	11	0.00	0	0.00	0	0.00
COOK III	133,942	4.90	119,486	4.00	112,960	4.00	112,960	4.00
COOK SUPERVISOR	0	0.00	77,988	2.00	67,344	2.00	67,344	2.00
FOOD SERVICE MANAGER	32,048	1.00	44,327	1.00	36,096	1.00	36,096	1.00
FOOD SERVICE HELPER I	0	0.00	9	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	69,659	2.99	106,675	4.00	97,441	4.00	97,441	4.00
VIDEO PROD. SPECIALIST II	97,499	2.00	91,703	2.00	91,703	2.00	91,703	2.00
POST PROGRAM COORDINATOR	36,135	1.00	41,897	1.00	41,897	1.00	41,897	1.00
BUILDING & GROUNDS MAINT II	108,220	4.00	114,614	4.00	114,614	4.00	114,614	4.00
BUILDING & GROUNDS MAINT SUPV	34,787	1.00	37,128	1.00	37,128	1.00	37,128	1.00
CAPTAIN	98,985	1.00	98,654	1.00	100,584	1.00	100,584	1.00
LIEUTENANT	181,600	2.00	174,275	2.00	176,275	2.00	129,247	2.00
SERGEANT	365,000	4.78	638,765	8.00	638,792	8.00	638,792	8.00
CORPORAL	52,208	0.72	73,790	1.00	73,790	1.00	73,790	1.00
TROOPER 1ST CLASS	83,070	1.55	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	88,385	2.00	56,646	1.00	102,824	2.00	102,824	2.00
BLDG/GNDS MAINT I TEMPORARY	3,571	0.16	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	2,424	0.00	38,341	0.00	38,341	0.00
TOTAL - PS	1,492,891	32.55	1,779,674	35.00	1,825,852	36.00	1,778,824	36.00
TRAVEL, IN-STATE	1,944	0.00	2,891	0.00	2,891	0.00	2,891	0.00
TRAVEL, OUT-OF-STATE	14,695	0.00	4,336	0.00	4,336	0.00	4,336	0.00
FUEL & UTILITIES	0	0.00	43,250	0.00	43,250	0.00	43,250	0.00
SUPPLIES	288,413	0.00	505,506	0.00	505,506	0.00	505,506	0.00
PROFESSIONAL DEVELOPMENT	6,253	0.00	21,809	0.00	21,809	0.00	21,809	0.00
COMMUNICATION SERV & SUPP	1,107	0.00	6,975	0.00	6,975	0.00	6,975	0.00
PROFESSIONAL SERVICES	30,446	0.00	85,719	0.00	85,719	0.00	85,719	0.00
HOUSEKEEPING & JANITORIAL SERV	1,677	0.00	4,867	0.00	4,867	0.00	4,867	0.00
M&R SERVICES	3,465	0.00	8,642	0.00	8,642	0.00	8,642	0.00
COMPUTER EQUIPMENT	0	0.00	12,988	0.00	12,988	0.00	12,988	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ACADEMY								
CORE								
OFFICE EQUIPMENT	39,438	0.00	8,066	0.00	8,066	0.00	8,066	0.00
OTHER EQUIPMENT	42,601	0.00	29,715	0.00	29,715	0.00	29,715	0.00
PROPERTY & IMPROVEMENTS	0	0.00	550	0.00	550	0.00	550	0.00
BUILDING LEASE PAYMENTS	0	0.00	4,450	0.00	4,450	0.00	4,450	0.00
EQUIPMENT RENTALS & LEASES	685	0.00	14,147	0.00	14,147	0.00	14,147	0.00
MISCELLANEOUS EXPENSES	178	0.00	17,677	0.00	17,677	0.00	17,677	0.00
REBILLABLE EXPENSES	0	0.00	2,800	0.00	2,800	0.00	2,800	0.00
TOTAL - EE	430,902	0.00	774,388	0.00	774,388	0.00	774,388	0.00
REFUNDS	26,570	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	26,570	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$1,950,363	32.55	\$2,564,062	35.00	\$2,610,240	36.00	\$2,563,212	36.00
GENERAL REVENUE	\$75,872	0.83	\$83,828	1.00	\$83,828	1.00	\$36,800	1.00
FEDERAL FUNDS		0.00	\$59,655	0.00	\$59,655	0.00	\$59,655	0.00
OTHER FUNDS	\$1,851,329	31.72	\$2,420,579	34.00	\$2,466,757	35.00	\$2,466,757	35.00

PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 8.120

Program Name: Missouri State Highway Patrol Law Enforcement Academy

Program is found in the following core budget(s):

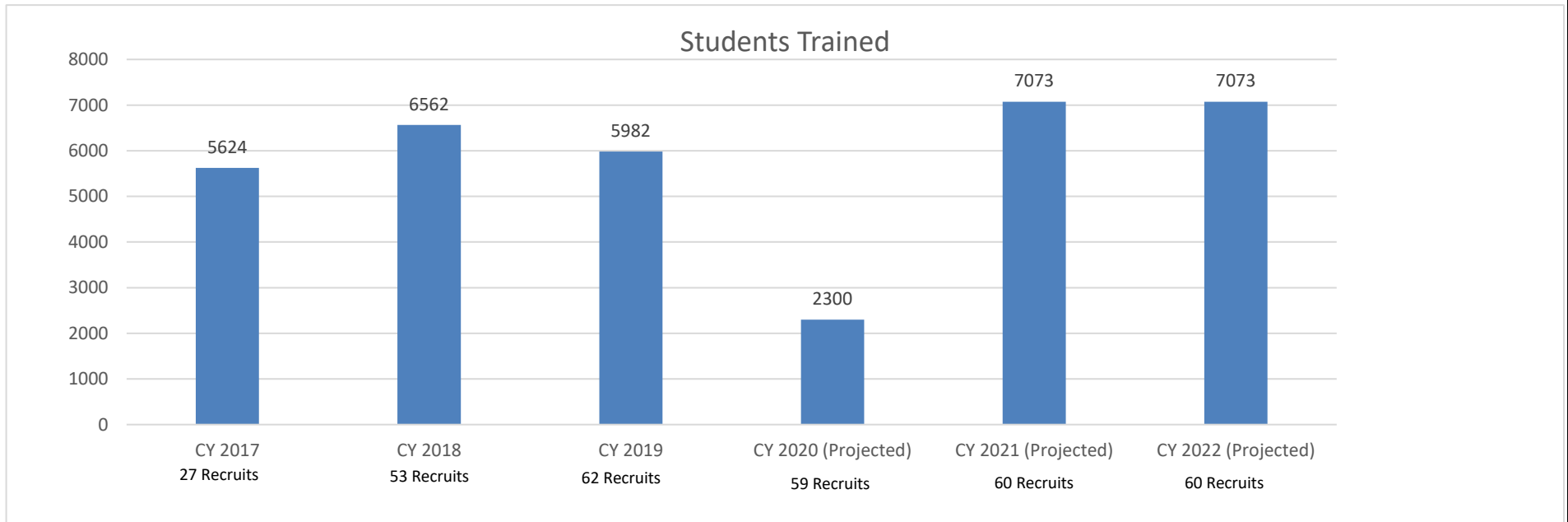
1a. What strategic priority does this program address?

Protect and Service

1b. What does this program do?

- Trains Law Enforcement Personnel by: Providing a structured, para-military training environment that will challenge the recruit physically, mentally, and academically. Following a rigorous selection process, recruits attend 25 weeks of intense training.
- Provides centralized training programs by coordinating, preparing, and conducting continuing, and recertification courses throughout the state.
- Coordinates instructor selection, training, evaluation, and certification in accordance with Department of Public Safety, Peace Officer Standards and Training (POST) regulations. The Academy is an approved peace officer training center under Chapter 590 RSMo.
- Serves over 200 law enforcement agencies throughout Missouri and the United States.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department: Department of Public Safety

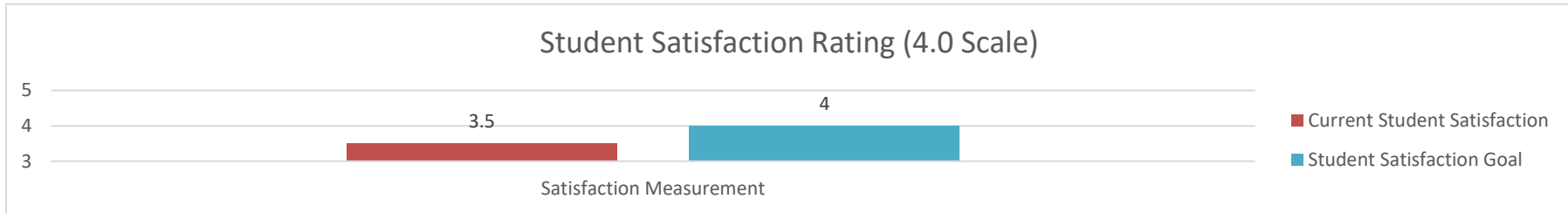
HB Section(s): 8.120

Program Name: Missouri State Highway Patrol Law Enforcement Academy

Program is found in the following core budget(s):

The Academy hosts an abundance of trainings over the course of a year. The numbers above indicate the number of recruits we trained in each year. The remaining number(s) for that year, would include students/clients from outside departments such as Police Departments, Sheriff's Departments and Dept. of Conservation etc., attending training at the Academy. In CY 2017 the Patrol only held one recruit class, hence the decline in recruit numbers for that year. Due to COVID-19, there were a significant number of classes cancelled, therefore, it will show a significant decline in number of students trained in CY2020.

2b. Provide a measure(s) of the program's quality.



This information is based on evaluations completed at the end of every course administered by the Academy. The questions asked the students to rate instructor performance, facility maintenance and cleanliness and cafeteria services.

PROGRAM DESCRIPTION

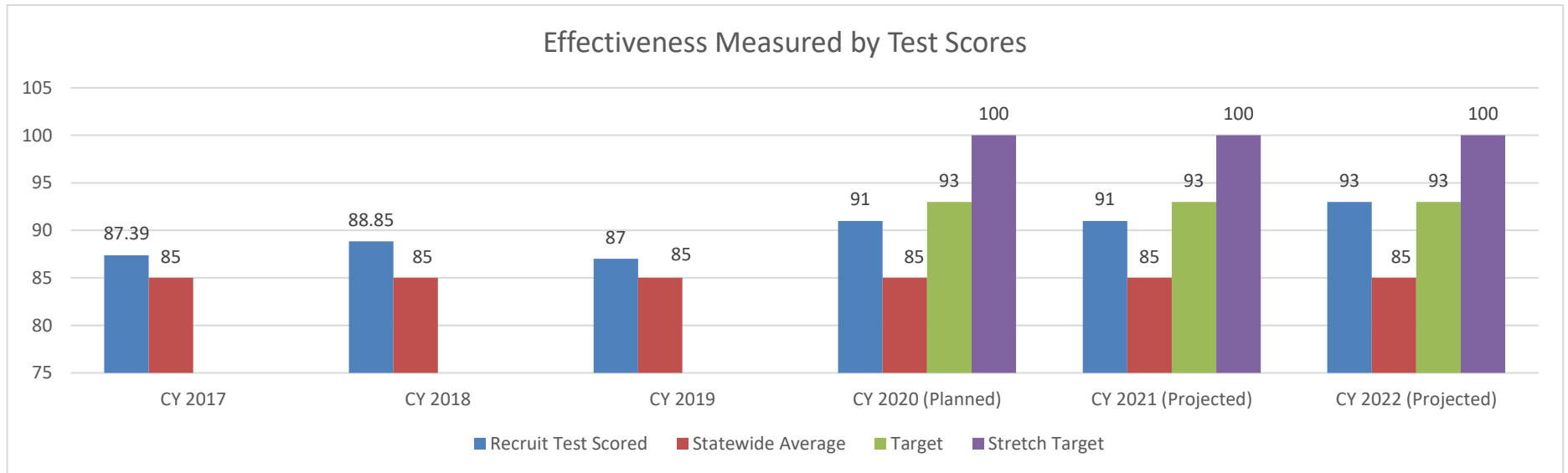
Department: Department of Public Safety

HB Section(s): 8.120

Program Name: Missouri State Highway Patrol Law Enforcement Academy

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact.



Effectiveness measures the Missouri State Highway Patrol Recruits POST Test scores, benchmarked with the statewide averages.

PROGRAM DESCRIPTION

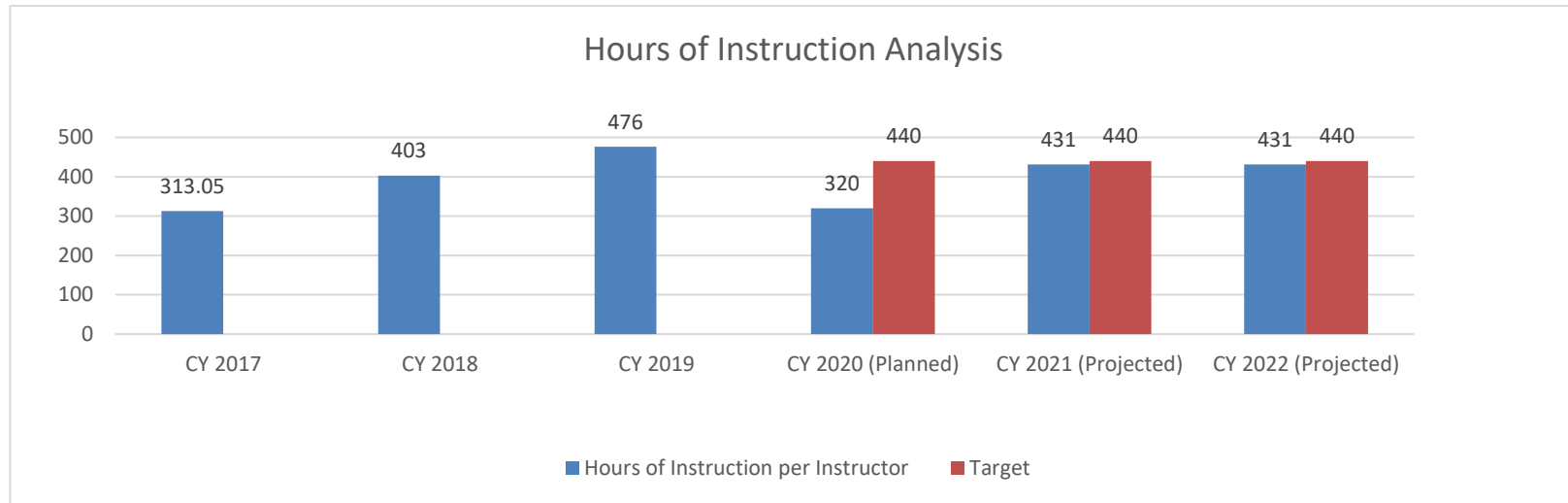
Department: Department of Public Safety

HB Section(s): 8.120

Program Name: Missouri State Highway Patrol Law Enforcement Academy

Program is found in the following core budget(s):

2d. Provide a measure(s) of the program's efficiency.



While the main focus of the Academy is training MSHP recruits, the Academy continues to offer more specialized training classes. However, our instructor staff remains the same, therefore, we must be more efficient in our use of time. When the academy instructors are not teaching, they continually further their education, by attending training themselves and updating lesson plans to include the most current information available. Due to the cancellation of many classes, due to COVID-19, our CY2020 hours will be significantly less. We anticipate to be back to normal in 2021.

It costs approximately \$11,915.00 per recruit, for training materials, lodging and meals, during their 25 weeks of training. The Academy has its own dormitory and cafeteria, therefore keeping our costs at a minimum, versus lodging at a hotel and eating at an outside facility. The Academy estimates the daily cost to stay and use our facility, is \$80.00 per day. This includes meals, lodging and classroom usage. The average cost of lodging, between the two hotels the academy uses for overflow, is \$90.00, plus lodging tax, and this figure does not include daily meals or any facility usage.

PROGRAM DESCRIPTION

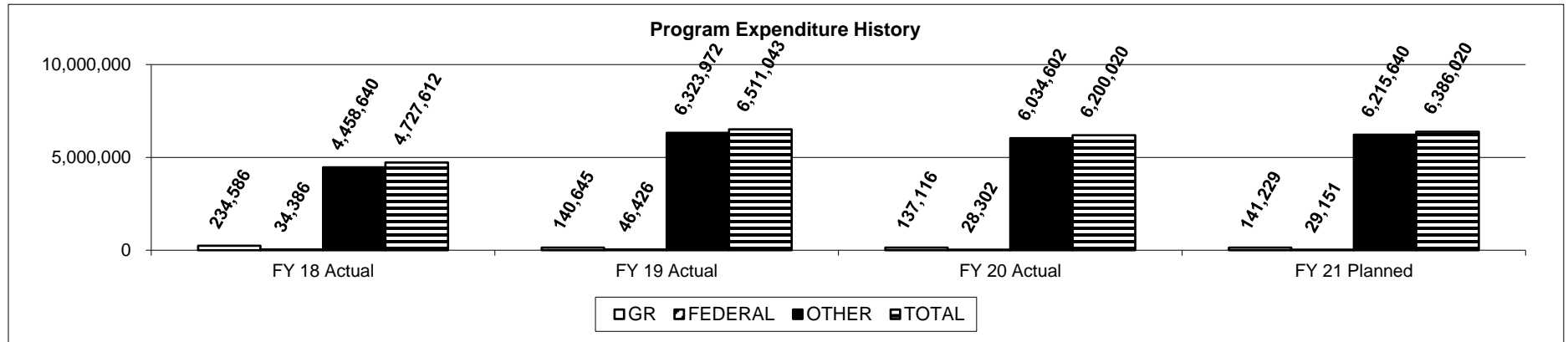
Department: Department of Public Safety

HB Section(s): 8.120

Program Name: Missouri State Highway Patrol Law Enforcement Academy

Program is found in the following core budget(s):

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Hwy (0644), Gaming (0286), WP (0400), HPA (0674), Retirement (0701), OASDHE (0702) and MCHCP (0765)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 43.020 RSMo requires Highway Patrol personnel to have all powers necessary to fully and effectively carry out the purposes of Chapter 43. This includes the basic training and continuing education requirements necessary to maintain peace officer certification per Chapter 590 RSMo. Sections 590.145 and 33.080 RSMo are sources of authority for the existence and use of HPA funds.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>81545C</u>
Division - Missouri State Highway Patrol	
Core - Vehicle and Driver Safety	HB Section <u>08.125</u>

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	11,649,022	11,649,022
EE	0	350,000	1,421,322	1,771,322
PSD	0	0	100	100
TRF	0	0	0	0
Total	0	350,000	13,070,444	13,420,444
FTE	0.00	0.00	299.00	299.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>10,355,981</u>	<u>10,355,981</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Hwy (0644), HP Inspection (0297)

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0		11,649,022
EE	0	350,000	1,421,322	1,771,322
PSD	0	0	100	100
TRF	0	0	0	0
Total	0	350,000	13,070,444	13,420,444
FTE	0.00	0.00	299.00	299.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>10,355,981</u>	<u>10,355,981</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Hwy (0644), HP Inspection (0297)

2. CORE DESCRIPTION

This core request is for funding to provide testing of driver's license applicants, and to ensure that the mechanics inspecting licensed motor vehicles for safety defects are competent and are performing inspections in accordance with state statutes and Patrol rules.

3. PROGRAM LISTING (list programs included in this core funding)

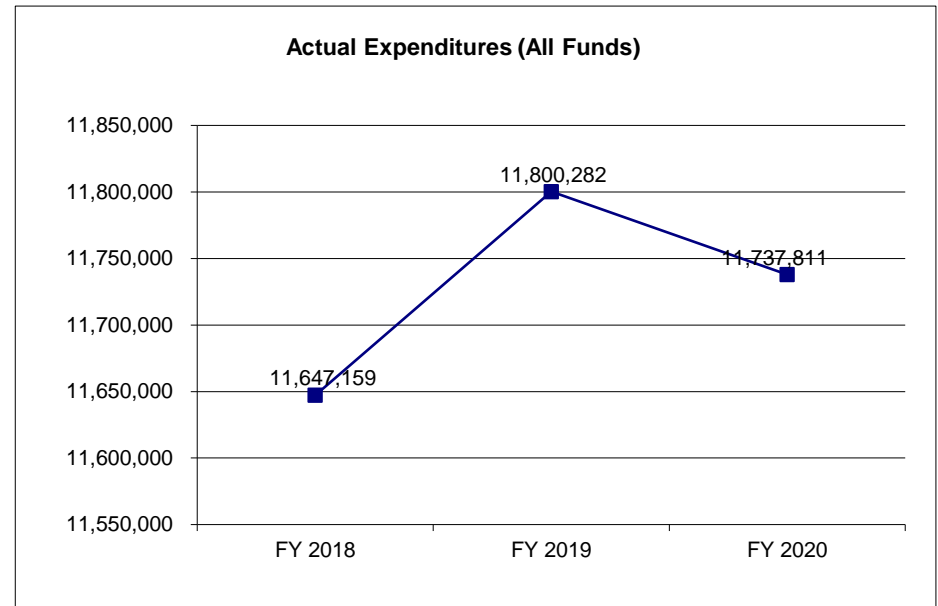
Driver and Vehicle Safety is the only division in this program.

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>81545C</u>
Division - Missouri State Highway Patrol	
Core - Vehicle and Driver Safety	HB Section <u>08.125</u>

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	12,973,110	13,330,199	13,594,095	13,768,076
Less Reverted (All Funds)	(364,011)	(374,724)	(382,583)	(387,744)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	12,609,099	12,955,475	13,211,512	13,380,332
Actual Expenditures (All Funds)	11,647,159	11,800,282	11,737,811	N/A
Unexpended (All Funds)	961,940	1,155,193	1,473,701	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	350,000	350,000	350,000	N/A
Other	611,940	805,193	1,123,701	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
SHP VEHICLE AND DRIVER SAFETY**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	300.00	0	0	11,946,654	11,946,654	
				EE	0.00	0	350,000	1,471,322	1,821,322	
				PD	0.00	0	0	100	100	
				Total	300.00	0	350,000	13,418,076	13,768,076	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	274	1150		PS	0.00	0	0	(200,000)	(200,000)	Reduction to more closely align with planned spending (0644)
Core Reduction	274	1154		EE	0.00	0	0	(50,000)	(50,000)	Reduction to more closely align with planned spending (0644)
Core Reallocation	159	1150		PS	(1.00)	0	0	(97,632)	(97,632)	Reallocate DE Captain from DVSD to Troop Support/FOB (0644)
NET DEPARTMENT CHANGES					(1.00)	0	0	(347,632)	(347,632)	
DEPARTMENT CORE REQUEST										
				PS	299.00	0	0	11,649,022	11,649,022	
				EE	0.00	0	350,000	1,421,322	1,771,322	
				PD	0.00	0	0	100	100	
				Total	299.00	0	350,000	13,070,444	13,420,444	
GOVERNOR'S RECOMMENDED CORE										
				PS	299.00	0	0	11,649,022	11,649,022	
				EE	0.00	0	350,000	1,421,322	1,771,322	
				PD	0.00	0	0	100	100	
				Total	299.00	0	350,000	13,070,444	13,420,444	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP VEHICLE AND DRIVER SAFETY								
CORE								
PERSONAL SERVICES								
HIGHWAY PATROL INSPECTION	37,228	0.98	132,639	0.00	132,639	0.00	132,639	0.00
STATE HWYS AND TRANS DEPT	10,622,945	298.48	11,814,015	300.00	11,516,383	299.00	11,516,383	299.00
TOTAL - PS	10,660,173	299.46	11,946,654	300.00	11,649,022	299.00	11,649,022	299.00
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	0	0.00	350,000	0.00	350,000	0.00	350,000	0.00
HIGHWAY PATROL INSPECTION	334,310	0.00	360,632	0.00	360,632	0.00	360,632	0.00
STATE HWYS AND TRANS DEPT	742,354	0.00	1,110,690	0.00	1,060,690	0.00	1,060,690	0.00
TOTAL - EE	1,076,664	0.00	1,821,322	0.00	1,771,322	0.00	1,771,322	0.00
PROGRAM-SPECIFIC								
STATE HWYS AND TRANS DEPT	974	0.00	100	0.00	100	0.00	100	0.00
TOTAL - PD	974	0.00	100	0.00	100	0.00	100	0.00
TOTAL	11,737,811	299.46	13,768,076	300.00	13,420,444	299.00	13,420,444	299.00
Pay Plan - 0000012								
PERSONAL SERVICES								
HIGHWAY PATROL INSPECTION	0	0.00	0	0.00	0	0.00	1,326	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	115,162	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	116,488	0.00
TOTAL	0	0.00	0	0.00	0	0.00	116,488	0.00
GRAND TOTAL	\$11,737,811	299.46	\$13,768,076	300.00	\$13,420,444	299.00	\$13,536,932	299.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP VEHICLE AND DRIVER SAFETY								
CORE								
CLERK IV	38,964	1.12	68,099	2.00	68,099	2.00	68,099	2.00
CLERK-TYPIST II	18,792	0.71	24	0.00	0	0.00	0	0.00
CLERK-TYPIST III	108,539	3.34	89,797	3.00	89,797	3.00	89,797	3.00
FISCAL & BUDGET ANALYST I	0	0.00	28,183	1.00	33,164	1.00	33,164	1.00
FISCAL&BUDGETARY ANALYST III	33,139	1.00	16	0.00	0	0.00	0	0.00
CRIM INTEL ANAL I	43,289	1.00	0	0.00	0	0.00	0	0.00
MVI ANALYST	37,436	1.00	73,594	2.00	73,594	2.00	73,594	2.00
DRIVER EXAMINER CLERK III	66,149	2.00	119,147	4.00	60,441	2.00	60,441	2.00
CAPTAIN	98,985	1.00	198,223	2.00	100,591	1.00	100,591	1.00
CORPORAL	4,592	0.06	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER - CHIEF	483,877	11.06	486,360	10.00	474,480	10.00	474,480	10.00
DRIVER EXAMINER SPRV	1,805,481	45.32	2,065,085	47.00	1,994,585	47.00	1,994,585	47.00
CDL EXAMINATION AUDITOR	224,238	5.64	263,428	6.00	263,428	6.00	263,428	6.00
DRIVER EXAMINER I	791,485	25.89	662,127	20.00	642,127	20.00	642,127	20.00
DRIVER EXAMINER II	1,354,714	42.26	1,161,932	33.00	1,220,638	35.00	1,220,638	35.00
DRIVER EXAMINER III	2,162,126	62.91	3,268,893	88.00	3,189,725	88.00	3,189,725	88.00
CDL EXAMINER	697,184	18.99	690,760	17.00	690,760	17.00	690,760	17.00
CVE INSPECTOR SPRV I	129	0.00	0	0.00	0	0.00	0	0.00
CHIEF MOTOR VEHICLE INSP	228,295	5.19	243,031	5.00	237,241	5.00	237,241	5.00
MVI SUPERVISOR	625,154	15.48	744,605	17.00	744,605	17.00	744,605	17.00
MOTOR VEHICLE INSPECTOR I	162,716	5.31	133,740	4.00	133,740	4.00	133,740	4.00
MOTOR VEHICLE INSPECTOR II	334,046	10.38	216,188	6.00	216,188	6.00	216,188	6.00
MOTOR VEHICLE INSPECTOR III	871,778	25.21	1,106,808	30.00	1,106,808	30.00	1,106,808	30.00
SR CHIEF MOTOR VEHICLE INSPEC	47,641	1.00	55,028	1.00	55,028	1.00	55,028	1.00
DIVISION ASSISTANT DIRECTOR	117,629	2.00	133,966	2.00	121,344	2.00	121,344	2.00
CLERK	175,326	8.23	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	18,834	0.58	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	29,656	0.54	0	0.00	0	0.00	0	0.00
EXAMINATION MONITOR	79,979	2.24	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	137,620	0.00	132,639	0.00	132,639	0.00
TOTAL - PS	10,660,173	299.46	11,946,654	300.00	11,649,022	299.00	11,649,022	299.00
TRAVEL, IN-STATE	116,809	0.00	156,216	0.00	156,216	0.00	156,216	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP VEHICLE AND DRIVER SAFETY								
CORE								
TRAVEL, OUT-OF-STATE	4,756	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	392,438	0.00	457,103	0.00	457,103	0.00	457,103	0.00
PROFESSIONAL DEVELOPMENT	2,462	0.00	1,045	0.00	1,045	0.00	1,045	0.00
COMMUNICATION SERV & SUPP	45,919	0.00	56,273	0.00	56,273	0.00	56,273	0.00
PROFESSIONAL SERVICES	274,513	0.00	250,156	0.00	250,156	0.00	250,156	0.00
HOUSEKEEPING & JANITORIAL SERV	17,540	0.00	68,790	0.00	68,790	0.00	68,790	0.00
M&R SERVICES	190,262	0.00	194,309	0.00	144,309	0.00	144,309	0.00
COMPUTER EQUIPMENT	0	0.00	524,585	0.00	524,585	0.00	524,585	0.00
MOTORIZED EQUIPMENT	3,900	0.00	16,040	0.00	16,040	0.00	16,040	0.00
OFFICE EQUIPMENT	0	0.00	6,600	0.00	6,600	0.00	6,600	0.00
OTHER EQUIPMENT	1,072	0.00	11,198	0.00	11,198	0.00	11,198	0.00
PROPERTY & IMPROVEMENTS	0	0.00	16,000	0.00	16,000	0.00	16,000	0.00
BUILDING LEASE PAYMENTS	13,327	0.00	44,225	0.00	44,225	0.00	44,225	0.00
EQUIPMENT RENTALS & LEASES	3,041	0.00	9,184	0.00	9,184	0.00	9,184	0.00
MISCELLANEOUS EXPENSES	10,604	0.00	8,998	0.00	8,998	0.00	8,998	0.00
REBILLABLE EXPENSES	21	0.00	600	0.00	600	0.00	600	0.00
TOTAL - PD	974	0.00	100	0.00	100	0.00	100	0.00
GRAND TOTAL	\$11,737,811	299.46	\$13,768,076	300.00	\$13,420,444	299.00	\$13,420,444	299.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00
OTHER FUNDS	\$11,737,811	299.46	\$13,418,076	300.00	\$13,070,444	299.00	\$13,070,444	299.00

PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 08.125

Program Name: Driver's Examination

Program is found in the following core budget(s): Vehicle and Driver Safety

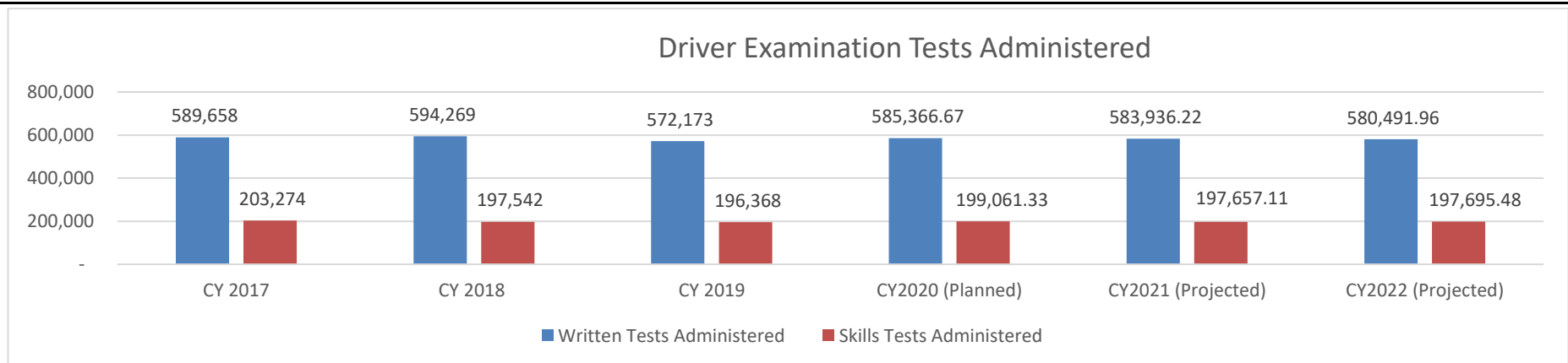
1a. What strategic priority does this program address?

Protection and Service

1b. What does this program do?

- Verifies drivers have the knowledge and skills required for safe operation of motor vehicles of all classes, including motorcycle and all levels of commercial vehicles.
- Screens applicants for proper identification and documents prior to testing, as well as administers written, vision, highway sign recognition, and driver skills tests.
- Audits employees' skills testing at least annually to ensure regulation compliance, and performs weekly monitoring of written tests.
- Conducts annual site audits of all 3rd CDL testers. Conducts "re-examines" for a minimum of ten percent (10%) of drivers who pass 3rd party test, and trains all new 3rd party examiners.

2a. Provide an activity measure(s) for the program.



****No target established - the Driver Examination Section has no control over the number of people who take tests*

PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 08.125

Program Name: Driver's Examination

Program is found in the following core budget(s): Vehicle and Driver Safety

2b. Provide a measure(s) of the program's quality.

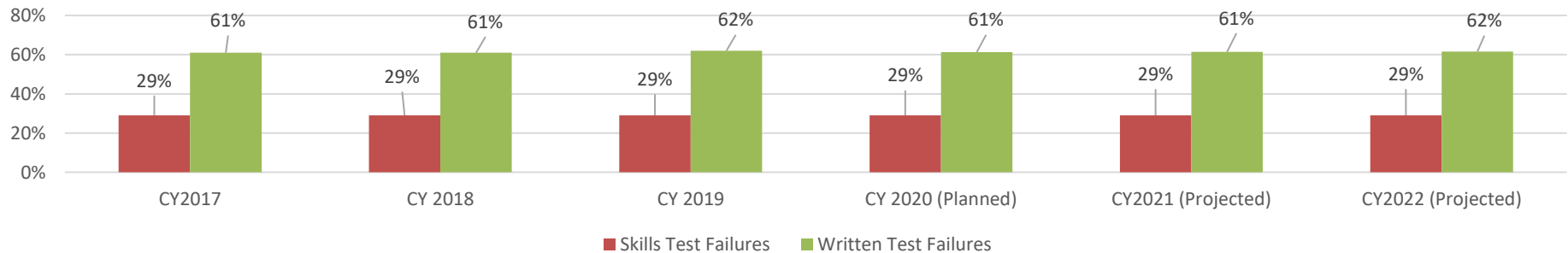
Customer service cards are available at all Missouri State Highway Patrol testing locations across the state. The card identifies the purposes of their visit, and requests information regarding their experience at Driver Examination offices.

During calendar year 2019, 185 customer service cards were submitted to the Driver Examination Section. Of these submissions, 174 individuals rated their experience as either "Good" or "Excellent". Eleven individuals rated their experience with at least one negative response. The customer service cards indicated a 94% positive rating. Of the 11 negative responses received, 4 received a negative rating based on wait time. The Driver Examination program's target is to receive a 98% positive rating on submitted customer service cards. The stretch target for the program is to reach 100% customer satisfaction.

When a customer service card with a negative response is received by the Driver Examination Section, contact is made by the assistant director, chief driver examiner or troop lieutenant, if the customer provided contact information. Appropriate action is taken as necessary.

2c. Provide a measure(s) of the program's impact.

Driver Examination Test Failure Rates



****Targets for the Written and Skills Test failure rate should be greater than 0%, as it is unrealistic that all applicants will pass the drivers' test; therefore, our goal is to accurately fail the people that do not have the knowledge and/or skills to safely drive on the roads, whatever percentage that may be.*

PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 08.125

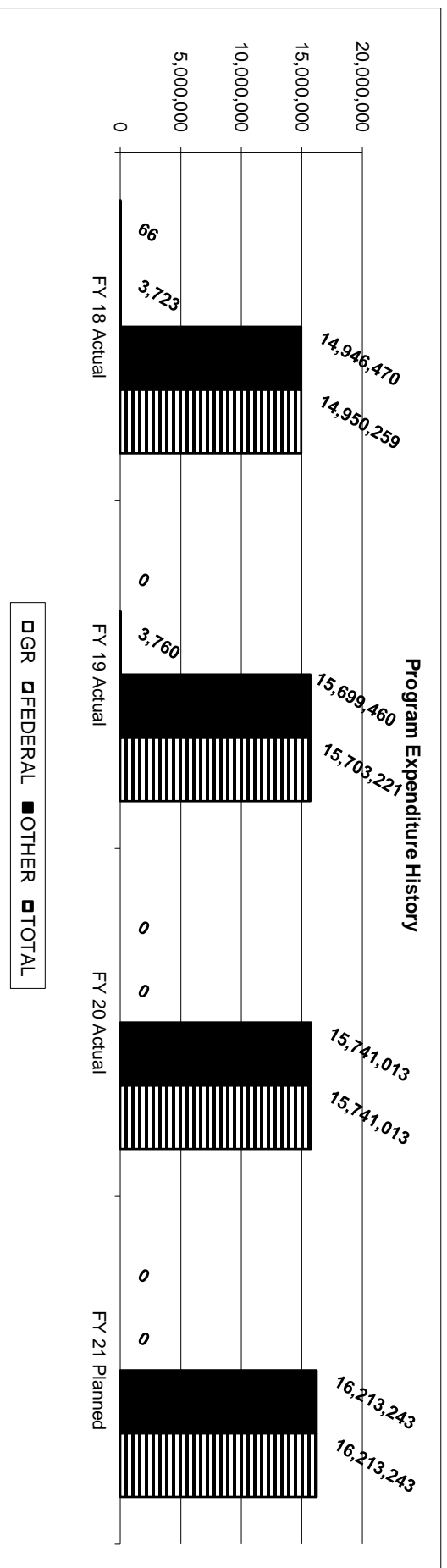
Program Name: Driver's Examination

Program is found in the following core budget(s): Vehicle and Driver Safety

2d. Provide a measure(s) of the program's efficiency.

When applicants fail to appear for an appointment to take the CDL skills test, this creates inefficiency in the program. A policy was implemented, effective January 1, 2018, requiring the scheduler to contact the applicant approximately three days prior to their scheduled appointment, to confirm the test time or determine if the appointment is no longer necessary. This policy provides the opportunity to schedule a different applicant into a cancelled time period, allowing better management of employee time. The target is to reduce the number of applicants who fail to appear for scheduled CDL skills test appointments. Due to COVID-19, skills testing was suspended from March 17 to May 4, 2020. Since testing resumed, requests for CDL testing has not returned to normal capacity. The Division will continue to take reactive measures throughout the COVID-19 crisis.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Highway (0644), Retirement (0701), OASDHI (0702)

PROGRAM DESCRIPTION	
Department: <u>Department of Public Safety</u>	HB Section(s): <u>08.125</u>
Program Name: <u>Driver's Examination</u>	
Program is found in the following core budget(s): <u>Vehicle and Driver Safety</u>	
<p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>Section 302.173, RSMo., authorizes the Missouri State Highway Patrol to conduct driver examinations for obtaining a driver's license.</p> <p>Section 302.720, RSMo., authorizes the Missouri State Highway Patrol to conduct commercial driver examinations for obtaining a commercial driver license.</p> <p>Section 302.721, RSMo., requires the Missouri State Highway Patrol to "re-examine" a minimum of ten percent (10%) of those drivers who have passed the CDL skills examination administered by a certified third-party commercial driver license examination program in the State of Missouri.</p> <p>6. Are there federal matching requirements? If yes, please explain.</p> <p>There are no federal matching requirements for any programs administered by the Driver Examination Section.</p> <p>7. Is this a federally mandated program? If yes, please explain.</p> <p>Yes.</p>	

PROGRAM DESCRIPTION	
Department: Public Safety	HB Section(s): 08.125
Program Name: Motor Vehicle Inspection Section	
Program is found in the following core budget(s): Vehicle and Driver Safety	
1a. What strategic priority does this program address?	
Protection and Service	
1b. What does this program do?	
<ul style="list-style-type: none"> • Administers and enforces the motor vehicle safety inspection program, which includes developing standards, policies, and procedures for motor vehicle inspection and providing oversight to Missouri businesses licensed as official stations of the program. • Maintains inspection manuals, investigates applications for licensing of inspector/mechanics and stations, provides reinspections of vehicles when the original inspection station has ceased to exist, investigates consumer complaints, and assists in criminal investigations related to vehicle theft and fraud. • Administers the school bus inspection program, which includes a physical safety inspection of all school buses. When requested, the division also provides training and information to pupil transportation professionals regarding the proper procedures to follow for the inspection of school buses. • Administers the VIN/Salvage title examination program and window tint examination program. • Drafts and reviews administrative rules. • Verifies branded title transactions to deter and/or detect theft of vehicles, which includes stolen vehicle records. • Assists DNR in administering the federally-mandated Gateway Vehicle Inspection Program for emissions testing in the non-attainment area of the state. • Deposits fees into the Highway Fund and the Highway Patrol Inspection Fund. Excess funds in the Inspection Fund are transferred to the State Road Fund at the end of each biennial period. 	

PROGRAM DESCRIPTION

Department: Public Safety

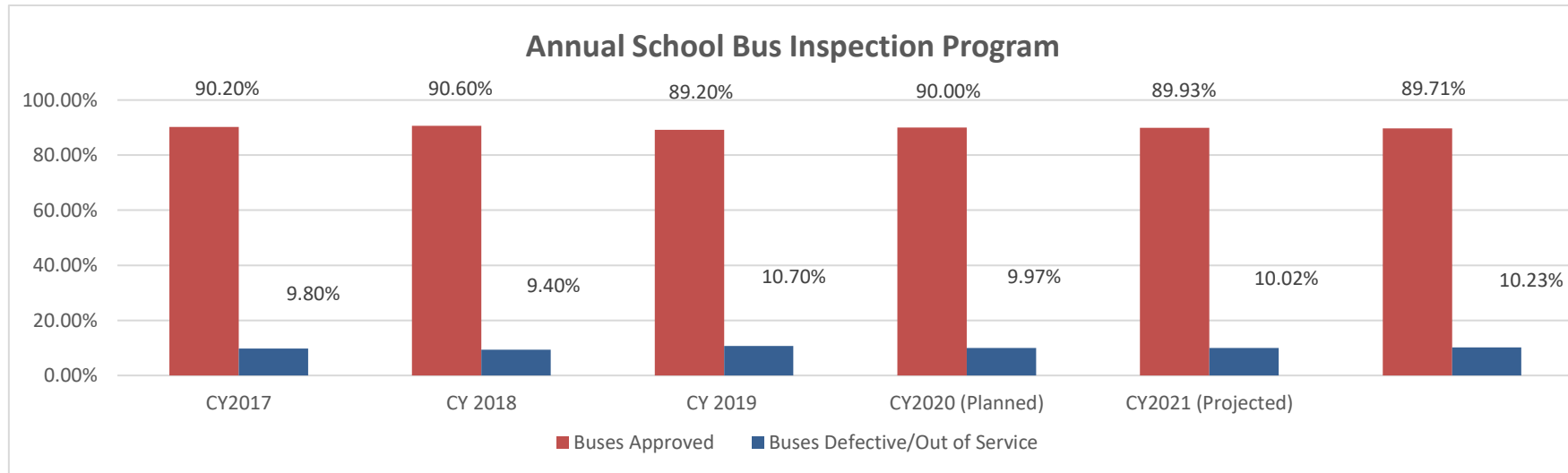
HB Section(s): 08.125

Program Name: Motor Vehicle Inspection Section

Program is found in the following core budget(s): Vehicle and Driver Safety

2a. Provide an activity measure(s) for the program.

The School Bus Inspection Program of the Missouri State Highway Patrol includes an annual inspection of all Missouri school buses, as well as a spot check inspection of no less than 10% of Missouri school buses, by trained Missouri State Highway Patrol personnel. Annual inspections are conducted during the spring of each calendar year, while spot check inspections are conducted during the fall. During calendar year 2019, school buses were inspected during annual inspections with 1,286 buses found to have safety defects. Repair of all identified safety defects were completed on 1,255 buses. During 2019 spot check inspections, 1,343 school buses were inspected, with 361 buses found to have safety defects. Repair of all identified safety defects was completed on all 361 buses. The identification of safety defects during annual and spot check inspections leads to repairs that, in turn, directly affect the traveling safety of Missouri schoolchildren and the motoring public.



The goal is to complete an annual inspection of 100% of buses required to be inspected per RSMo., 307.375.

In 2019, 11,958 of 11,958 presented buses were inspected by the Missouri State Highway Patrol, meeting the division's established goal.

On average 10.7% of 11,958 buses inspected during annual inspections were found to have safety defects.

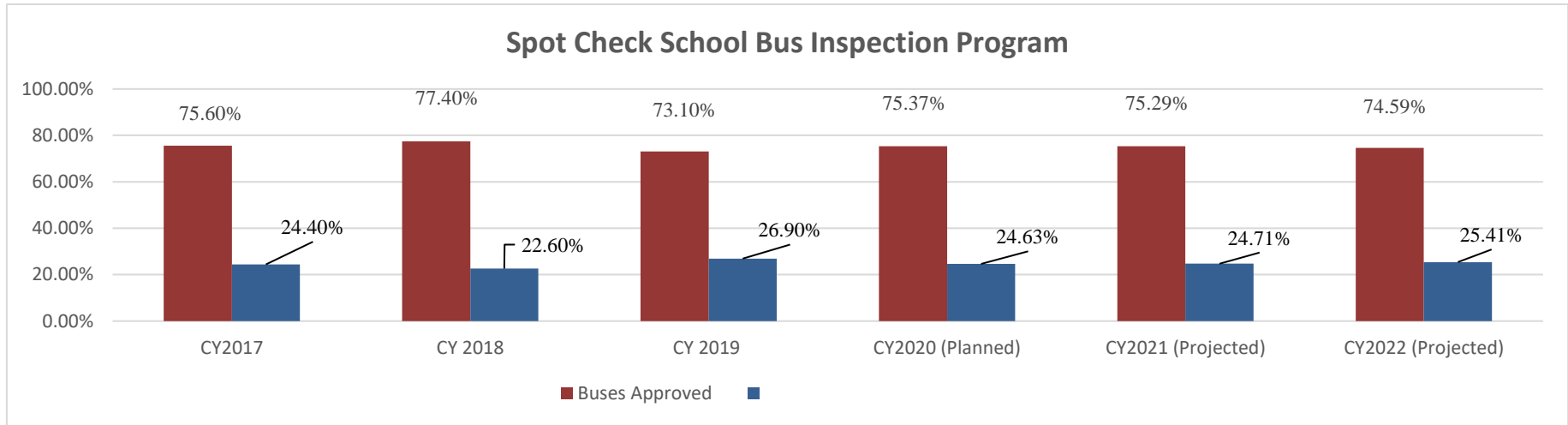
PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 08.125

Program Name: Motor Vehicle Inspection Section

Program is found in the following core budget(s): Vehicle and Driver Safety



The goal is to complete spot check inspections equal to no less than 10% of the total buses inspected in the previous annual school bus inspection program. 1,343 buses (11.2% of the 11,958 buses presented during the 2019 annual inspection program) were inspected during unannounced spot check inspections performed during 2019, exceeding the division's established goal.

Effectiveness: On average, 26.9% of 1,343 buses spot check inspected were found to have safety defects.

In accordance with Missouri state statutes, approximately 2,343,561 motor vehicles were inspected for the presence of safety defects at official motor vehicle safety inspection stations during calendar year 2019.

Stations Enrolled in Motor Vehicle Safety Inspection

	Gov't Stations	Private Stations	Public Stations	Total
2022*	366	562	3,357	4,285
2021*	367	561	3,374	4,302
2020*	370	560	3,396	4,326
2019	361	565	3,300	4,226
2018	369	559	3,426	4,354

* Projections based upon averages of previous two calendar years.

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 08.125

Program Name: Motor Vehicle Inspection Section

Program is found in the following core budget(s): Vehicle and Driver Safety

2b. Provide a measure(s) of the program's quality.

Individuals may submit complaints to the Motor Vehicle Inspection Section regarding motor vehicle safety inspections performed at official inspection stations. To ensure customer satisfaction regarding the investigation and processing of complaints, the division has established a goal of resolving complaints within 10 business days of receipt, unless extenuating circumstances exist in the investigation of the complaint.

Time Lapse Between Complaint Receipt and Final Resolution

		Total Complaints Received	Resolution ≤ 5 working days (Stretch Target)	Resolution 6- 10 working days (Base Target)	Resolution 11+ working days (Below Target)
2021 Results*		55	80.77%	9.00%	
2021 Results*		55	81.40%	9.08%	9.52%
2020 Results*		53	78.90%	9.93%	11.17%
2019 Results		50	82.00%	8.00%	10.00%
2018 Results		54	83.30%	9.30%	7.40%

* Projections based upon averages of previous two calendar years.

2c. Provide a measure(s) of the program's impact.

Motor Vehicle Inspection personnel are authorized to perform special investigations (undercover operations) at official motor vehicle safety inspection stations to ensure rules and regulations are being followed by stations and inspector/mechanics licensed by the division. The division has established a goal of annually conducting special investigations at no less than 10% of the total number of official motor vehicle safety inspection stations. Special investigations that result in findings of stations and/or inspector/mechanics in violation of established motor vehicle safety inspection rules and regulations may result in administrative action against the stations and/or inspector/mechanics.

PROGRAM DESCRIPTION

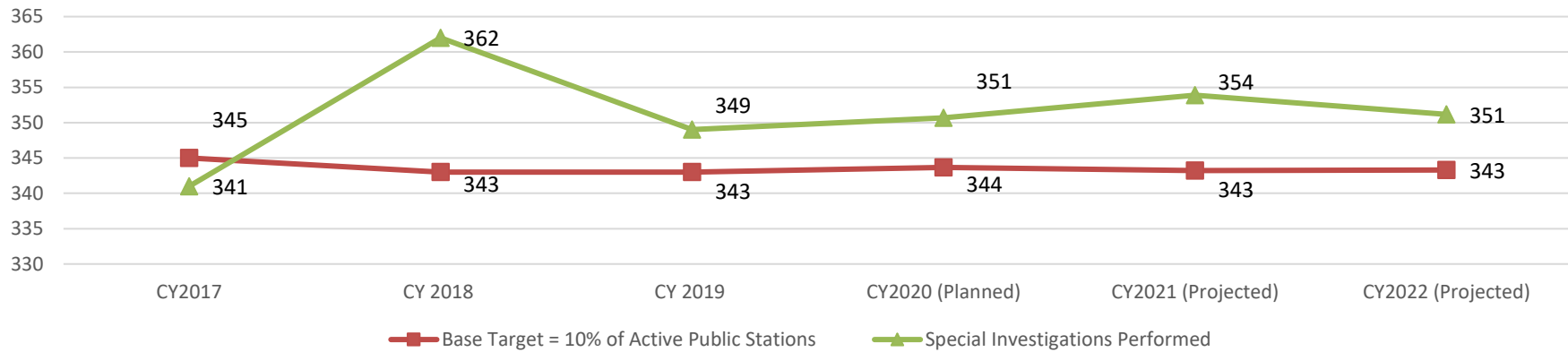
Department: Public Safety

HB Section(s): 08.125

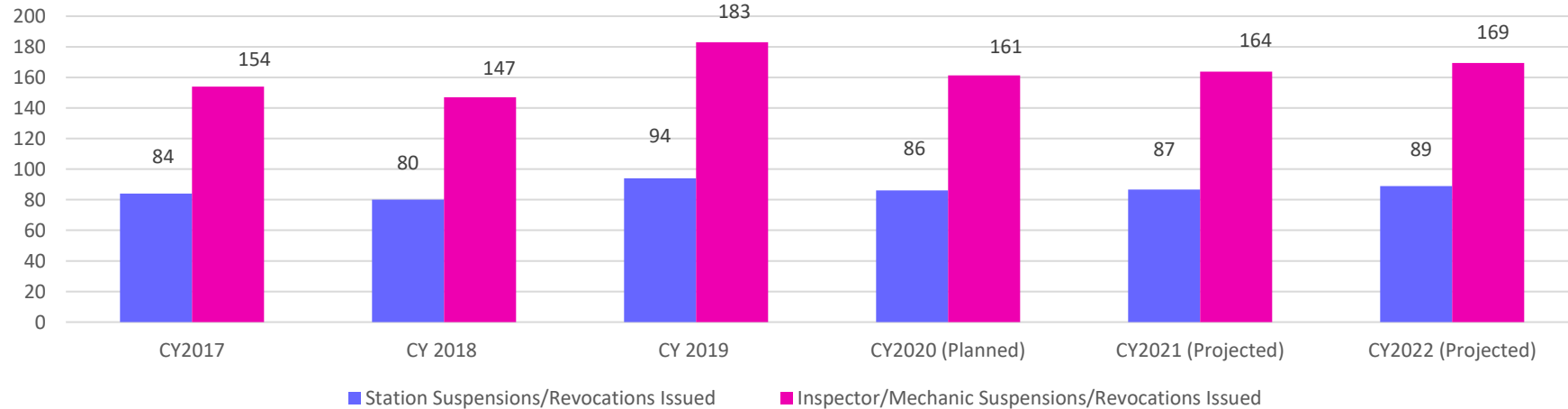
Program Name: Motor Vehicle Inspection Section

Program is found in the following core budget(s): Vehicle and Driver Safety

Motor Vehicle Safety Inspection Program - Special Investigations



Suspensions/Revocations Issued - MVI



PROGRAM DESCRIPTION

Department: Public Safety

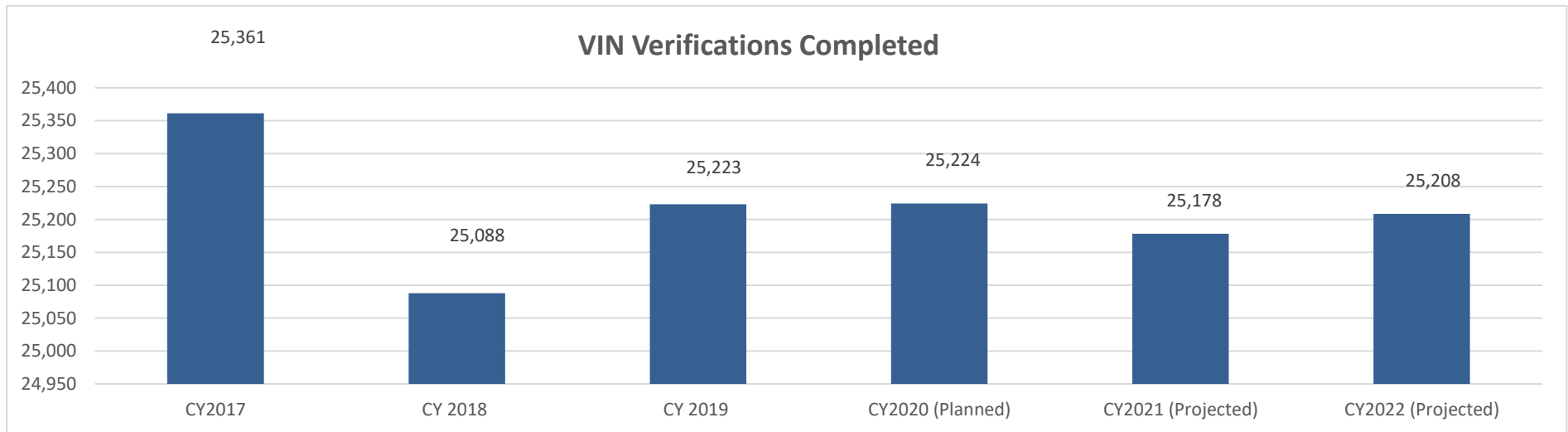
HB Section(s): 08.125

Program Name: Motor Vehicle Inspection Section

Program is found in the following core budget(s): Vehicle and Driver Safety

2d. Provide a measure(s) of the program's efficiency.

The Motor Vehicle Inspection Section completes program operations with a staff of approximately 60 motor vehicle inspectors and 5 administrative employees. Inspection duties associated with the motor vehicle safety inspection program, the school bus inspection program and the VIN/Salvage program, are equally distributed among the division's motor vehicle inspectors located at troop facilities across the state to ensure that the programs under the administration of the division operate in the most efficient manner possible.



**VIN verifications/examinations are performed by Motor Vehicle Inspection Division personnel in all troops. The statewide average scheduling wait for a VIN verification/ examination is approximately ten (10) working days.*

**Due to numerous variables associated with VIN verification/examination, the division has no established targets related to this program.*

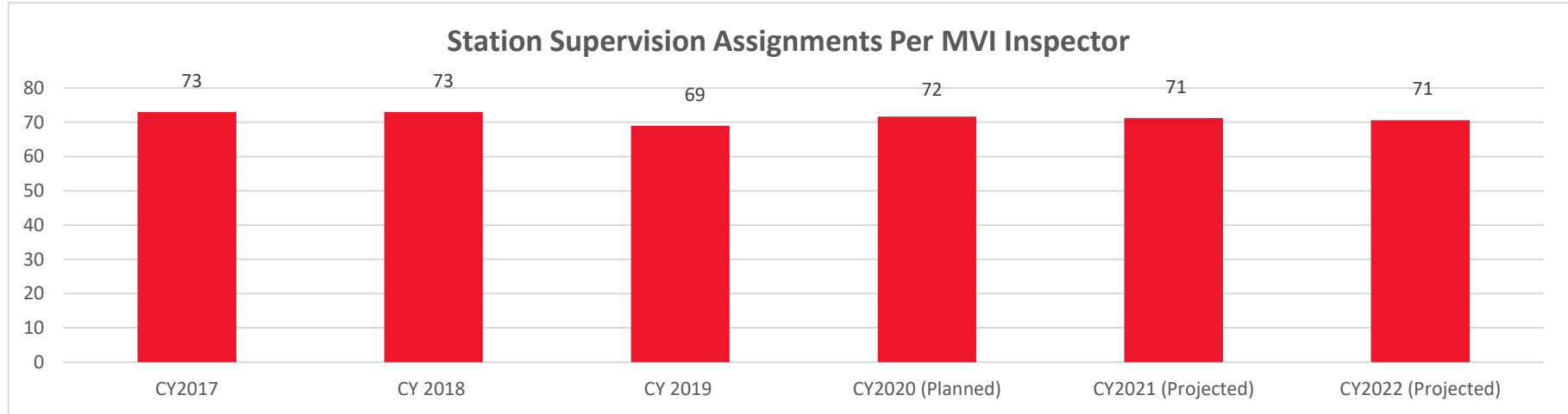
PROGRAM DESCRIPTION

Department: Public Safety

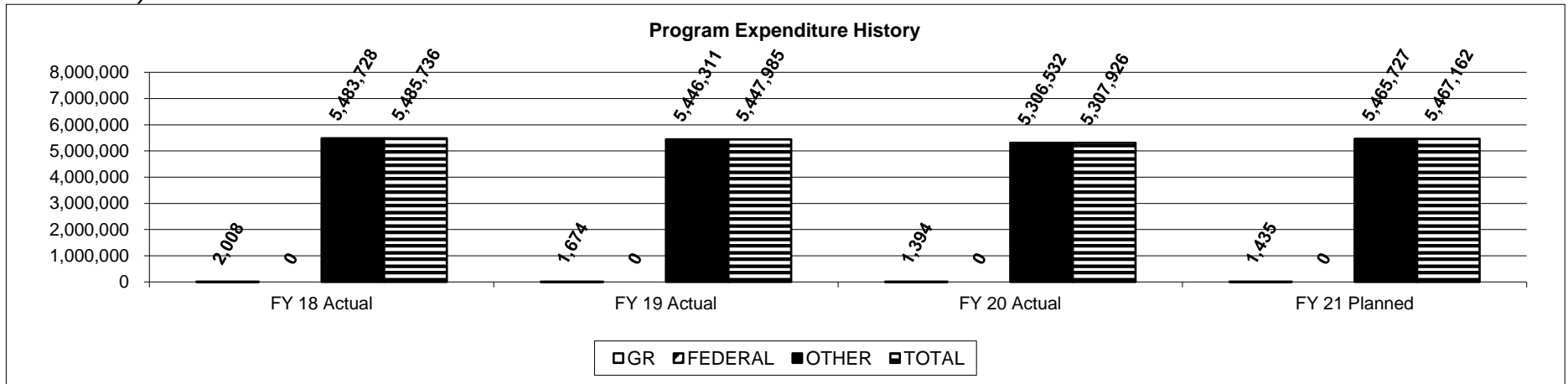
HB Section(s): 08.125

Program Name: Motor Vehicle Inspection Section

Program is found in the following core budget(s): Vehicle and Driver Safety



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do include fringe benefit costs.)



PROGRAM DESCRIPTION	
Department: Public Safety	HB Section(s): 08.125
Program Name: Motor Vehicle Inspection Section	
Program is found in the following core budget(s): Vehicle and Driver Safety	
<p>4. What are the sources of the "Other" funds?</p> <p>Highway (0644), Highway Patrol Inspection (0297) and OASDHI (0702)</p> <p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>Sections 307.350 to 307.390, RSMo., 2000, as amended, and Sections 643.300 to 643.337 RSMo.</p> <p>6. Are there federal matching requirements? If yes, please explain.</p> <p>There are no federal matching requirements for any programs administered by the Motor Vehicle Inspection Section.</p> <p>7. Is this a federally mandated program? If yes, please explain.</p> <p>The Gateway Vehicle Inspection Program is mandated by the National Ambient Air Quality Standards promulgated by the United State Environmental Protection Agency under the Federal Clear Air Act, 42 USC.7401, as amended.</p>	

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>81550C</u>
Division - Missouri State Highway Patrol	
Core - Refund Unused Stickers	HB Section <u>08.130</u>

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	100,000	100,000
TRF	0	0	0	0
Total	0	0	100,000	100,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Hwy (0644)

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	100,000	100,000
TRF	0	0	0	0
Total	0	0	100,000	100,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Other Funds: Hwy (0644)

2. CORE DESCRIPTION

This core request is for funding refunds for unused stickers that are returned to the Patrol when an inspection station discontinues operation.

3. PROGRAM LISTING (list programs included in this core funding)

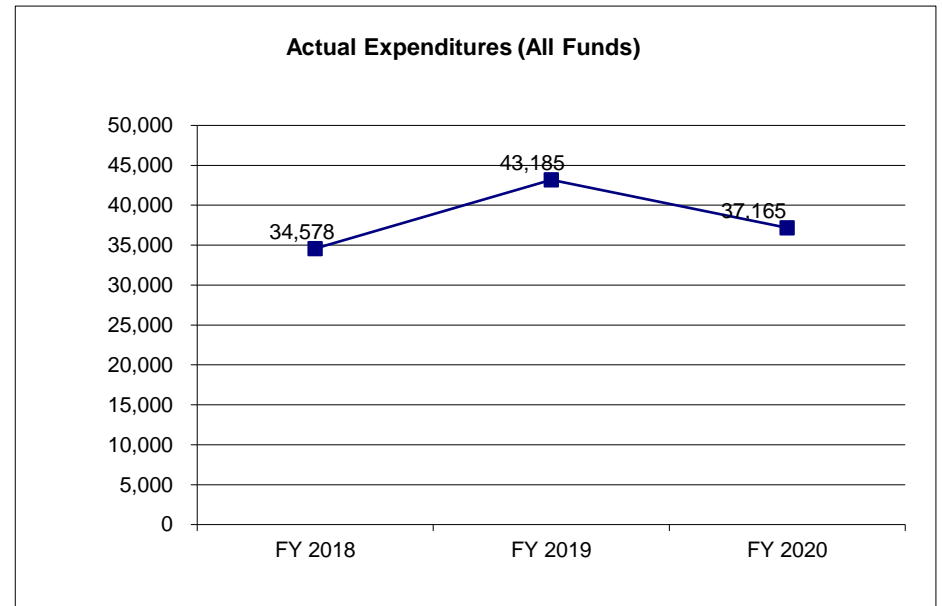
N/A

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>81550C</u>
Division - Missouri State Highway Patrol	
Core - Refund Unused Stickers	HB Section <u>08.130</u>

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	100,000	100,000	100,000	100,000
Actual Expenditures (All Funds)	34,578	43,185	37,165	N/A
Unexpended (All Funds)	65,422	56,815	62,835	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	65,422	56,815	62,835	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
REFUND UNUSED STICKERS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	
<hr/>							

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUND UNUSED STICKERS								
CORE								
PROGRAM-SPECIFIC								
STATE HWYS AND TRANS DEPT	37,165	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	37,165	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	37,165	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$37,165	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUND UNUSED STICKERS								
CORE								
REFUNDS	37,165	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	37,165	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$37,165	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$37,165	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

CORE DECISION ITEM

Department - Public Safety	Budget Unit	81555C
Division - Missouri State Highway Patrol		
Core - Technical Service	HB Section	08.135

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	253,637	464,285	20,821,728	21,539,650	PS	253,637	464,285	20,821,728	21,539,650
EE	484,998	4,307,948	24,790,571	29,583,517	EE	226,423	4,307,948	24,790,571	29,324,942
PSD	0	687,337	1,000	688,337	PSD	0	687,337	1,000	688,337
TRF	0	0	0	0	TRF	0	0	0	0
Total	738,635	5,459,570	45,613,299	51,811,504	Total	480,060	5,459,570	45,613,299	51,552,929
FTE	4.00	7.00	345.00	356.00	FTE	4.00	7.00	345.00	356.00
Est. Fringe	225,483	412,749	18,510,516	19,148,749	Est. Fringe	225,483	412,749	18,510,516	19,148,749
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Hwy (644), CRS (671), CJR (842), Trf (758), Gam (286)					Other Funds: Hwy (644), CRS (671), CJR (842), Trf (758), Gam (286)				

2. CORE DESCRIPTION

This core request is for funding to provide effective and timely communications for the Patrol, as well as to maintain a comprehensive data system. The Information and Communications Technology Division operates a statewide voice communications network, manages various internal telecommunications and voice systems, installs and maintains mobile communications equipment, and is responsible for the operation of the communication consoles and telephone switchboards at each of the nine troop headquarters. It also develops and operates data systems in four major areas (criminal justice, traffic records, administrative records, and computer support), and operates the Missouri Uniform Law Enforcement System (MULES) network, which provides criminal justice data services to regional law enforcement agencies across the state and is linked to the National Crime Information Center (NCIC) operated by the FBI. The Criminal Justice Information Services Division is charged with being the state repository for criminal records.

3. PROGRAM LISTING (list programs included in this core funding)

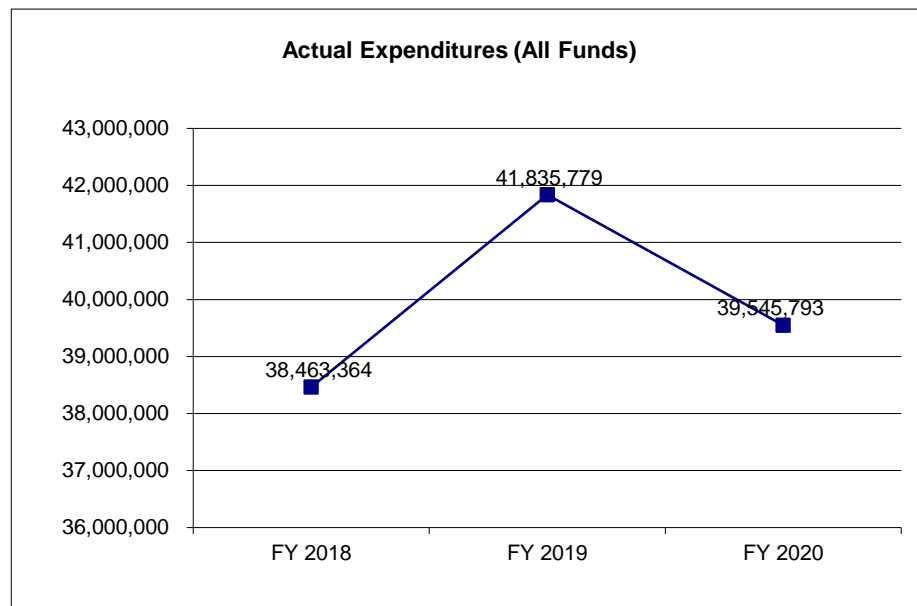
The Technical Service program is made up of the following divisions: Communications Division and Criminal Justice Information Services

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>81555C</u>
Division - Missouri State Highway Patrol	
Core - Technical Service	HB Section <u>08.135</u>

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	45,276,178	48,321,275	51,602,012	51,808,084
Less Reverted (All Funds)	(641,219)	(943,495)	(520,740)	(970,939)
Less Restricted (All Funds)*	0	0	0	(30,164)
Budget Authority (All Funds)	44,634,959	47,377,780	51,081,272	50,806,981
Actual Expenditures (All Funds)	38,463,364	41,835,779	39,545,793	N/A
Unexpended (All Funds)	6,171,595	5,542,001	11,535,479	N/A
Unexpended, by Fund:				
General Revenue	52,779	78,137	310,564	N/A
Federal	2,403,745	1,819,813	4,498,227	N/A
Other	3,715,071	3,644,051	6,726,688	N/A



*Current Year restricted amount is as of 1/06/2021.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
SHP TECHNICAL SERVICE**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	367.00	253,637	464,285	20,818,308	21,536,230	
				EE	0.00	484,998	4,307,948	24,790,571	29,583,517	
				PD	0.00	0	687,337	1,000	688,337	
				Total	367.00	738,635	5,459,570	45,609,879	51,808,084	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	311	0635		PS	(11.00)	0	0	0	0	Reduction of vacant FTE to align with staffing needs (0671)
Core Reallocation	180	0635		PS	1.00	0	0	49,598	49,598	Reallocate Manager from BPD to CJIS (0671)
Core Reallocation	191	0630		PS	(1.00)	0	0	(46,178)	(46,178)	Reallocate CIT II from CJIS to Academy (0644)
NET DEPARTMENT CHANGES					(11.00)	0	0	3,420	3,420	
DEPARTMENT CORE REQUEST										
				PS	356.00	253,637	464,285	20,821,728	21,539,650	
				EE	0.00	484,998	4,307,948	24,790,571	29,583,517	
				PD	0.00	0	687,337	1,000	688,337	
				Total	356.00	738,635	5,459,570	45,613,299	51,811,504	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	1386	2283		EE	0.00	(258,575)	0	0	(258,575)	Core reduction of Offender Watch Sex Offender Registry System Subscription cost.
NET GOVERNOR CHANGES					0.00	(258,575)	0	0	(258,575)	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
SHP TECHNICAL SERVICE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	356.00	253,637	464,285	20,821,728	21,539,650	
	EE	0.00	226,423	4,307,948	24,790,571	29,324,942	
	PD	0.00	0	687,337	1,000	688,337	
	Total	356.00	480,060	5,459,570	45,613,299	51,552,929	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	221,342	3.96	253,637	4.00	253,637	4.00	253,637	4.00
DEPT PUBLIC SAFETY	406,659	8.03	464,285	7.00	464,285	7.00	464,285	7.00
GAMING COMMISSION FUND	1,368	0.04	22,189	0.00	22,189	0.00	22,189	0.00
STATE HWYS AND TRANS DEPT	14,158,574	248.83	16,711,690	252.50	16,665,512	251.50	16,665,512	251.50
CRIMINAL RECORD SYSTEM	3,945,652	88.49	3,999,021	102.00	4,048,619	92.00	4,048,619	92.00
HIGHWAY PATROL TRAFFIC RECORDS	42,344	0.76	85,408	1.50	85,408	1.50	85,408	1.50
TOTAL - PS	18,775,939	350.11	21,536,230	367.00	21,539,650	356.00	21,539,650	356.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	229,357	0.00	484,998	0.00	484,998	0.00	226,423	0.00
DEPT PUBLIC SAFETY	97,310	0.00	4,307,948	0.00	4,307,948	0.00	4,307,948	0.00
GAMING COMMISSION FUND	80,548	0.00	83,040	0.00	83,040	0.00	83,040	0.00
STATE HWYS AND TRANS DEPT	13,938,129	0.00	14,839,238	0.00	14,839,238	0.00	14,839,238	0.00
CRIMINAL RECORD SYSTEM	4,075,895	0.00	7,050,243	0.00	7,050,243	0.00	7,050,243	0.00
CRIM JUSTICE NETWORK/TECH REVO	1,897,989	0.00	2,818,050	0.00	2,818,050	0.00	2,818,050	0.00
TOTAL - EE	20,319,228	0.00	29,583,517	0.00	29,583,517	0.00	29,324,942	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	450,612	0.00	687,337	0.00	687,337	0.00	687,337	0.00
CRIMINAL RECORD SYSTEM	14	0.00	0	0.00	0	0.00	0	0.00
CRIM JUSTICE NETWORK/TECH REVO	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	450,626	0.00	688,337	0.00	688,337	0.00	688,337	0.00
TOTAL	39,545,793	350.11	51,808,084	367.00	51,811,504	356.00	51,552,929	356.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,537	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	4,643	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	222	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	166,656	0.00
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	0	0.00	40,486	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
Pay Plan - 0000012								
PERSONAL SERVICES								
HIGHWAY PATROL TRAFFIC RECORDS	0	0.00	0	0.00	0	0.00	854	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	215,398	0.00
TOTAL	0	0.00	0	0.00	0	0.00	215,398	0.00
DDCC Staffing Increase - 1812042								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	433,609	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	433,609	0.00
TOTAL	0	0.00	0	0.00	0	0.00	433,609	0.00
Sex Offender Registry Subscrip - 1812045								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	129,288	0.00
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	0	0.00	129,287	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	258,575	0.00
TOTAL	0	0.00	0	0.00	0	0.00	258,575	0.00
GRAND TOTAL	\$39,545,793	350.11	\$51,808,084	367.00	\$51,811,504	356.00	\$52,460,511	356.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
CORE								
CLERK IV	32,594	1.00	60,988	2.00	67,345	2.00	67,345	2.00
CLERK-TYPIST II	5,097	0.19	0	0.00	0	0.00	0	0.00
CLERK-TYPIST III	31,720	1.03	53,065	2.00	30,912	1.00	30,912	1.00
FISCAL & BUDGET ANALYST I	35,118	1.17	0	0.00	0	0.00	0	0.00
FISCAL & BUDGET ANALYST II	20,495	0.66	32,938	1.00	32,923	1.00	32,923	1.00
FISCAL&BUDGETARY ANALYST III	0	0.00	34,472	1.00	34,472	1.00	34,472	1.00
PROCUREMENT OFFICER I	44,165	1.00	23	0.00	0	0.00	0	0.00
FORMS ANALYST II	0	0.00	75,172	2.00	0	0.00	0	0.00
GRANTS PROGRAM SPECIALIST	20,953	0.54	0	0.00	0	0.00	0	0.00
FINGERPRINT TECH SUPERVISOR	0	0.00	80,112	2.00	0	0.00	0	0.00
FINGERPRINT TECHNICIAN II	0	0.00	91,363	3.00	0	0.00	0	0.00
AUTOMOTIVE TECHNICIAN III	1,368	0.04	0	0.00	0	0.00	0	0.00
TRAINER/AUDITOR IV	661,494	12.52	211,624	3.00	165,001	3.00	165,001	3.00
TRAINER/AUDITOR III	172,899	3.81	721,286	16.00	809,470	16.00	809,470	16.00
TRAINER/AUDITOR I	92,201	2.38	21	0.00	0	0.00	0	0.00
TRAINER/AUDITOR II	149,307	3.53	92,395	2.00	50,000	1.00	50,000	1.00
TECHNICIAN I	162,632	5.26	329,179	11.00	209,237	6.00	209,237	6.00
TECHNICIAN II	319,367	9.53	444,913	15.00	634,608	18.00	634,608	18.00
TECHNICIAN III	775,500	21.25	503,664	16.00	676,563	18.00	676,563	18.00
SPECIALIST I	33,764	1.01	94,899	3.00	112,104	3.00	112,104	3.00
SPECIALIST II	236,185	5.89	141,784	4.00	164,259	4.00	164,259	4.00
PROGRAM SUPERVISOR	241,058	5.29	252,945	6.00	296,826	6.00	296,826	6.00
PROGRAM MANAGER	307,814	4.68	198,834	4.00	191,234	3.00	191,234	3.00
INFORMATION SECURITY OFFICER	30,857	0.47	39	0.00	0	0.00	0	0.00
ACCOUNT CLERK I	0	0.00	25,894	1.00	0	0.00	0	0.00
ACCOUNT CLERK II	25,561	0.96	12	0.00	0	0.00	0	0.00
ACCOUNT CLERK III	5,026	0.17	26,006	1.00	26,006	1.00	26,006	1.00
PROGRAMMER/ANALYST MGR	54,102	0.83	184,351	3.00	219,457	3.00	219,457	3.00
TECHNICAL SUPPORT MANAGER	296,890	4.44	275,908	4.00	374,537	6.00	374,537	6.00
CAPTAIN	98,985	1.00	203,308	2.00	202,238	2.00	202,238	2.00
LIEUTENANT	49,169	0.55	180,894	2.00	91,517	1.00	91,517	1.00
SERGEANT	27,537	0.35	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
CORE								
CORPORAL	27,108	0.38	0	0.00	0	0.00	0	0.00
TELECOMMUNICATOR	119,171	3.27	326,472	8.00	326,472	8.00	326,472	8.00
DIRECTOR OF RADIO	98,985	1.00	91,822	1.00	100,584	1.00	100,584	1.00
SECTION CHIEF	253,377	3.00	257,051	3.00	257,051	3.00	257,051	3.00
PROB COMMUNICATIONS OPERATOR	718,949	16.33	813,449	16.00	813,062	16.00	813,062	16.00
COMMUNICATIONS OPERATOR I	649,925	14.36	1,014,724	19.00	1,197,010	19.00	1,197,010	19.00
PROB COMMUNICATIONS TECHNICIAN	44,021	1.00	299,007	7.00	355,714	7.00	355,714	7.00
COMMUNICATIONS TECHNICIAN I	61,418	1.36	73,001	1.00	63,000	1.00	63,000	1.00
COMMUNICATIONS OPERATOR II	563,210	11.98	3,761,172	62.00	4,053,222	62.00	4,053,222	62.00
COMMUNICATIONS TECHNICIAN II	122,957	2.61	252,634	3.00	210,001	3.00	210,001	3.00
COMMUNICATIONS OPERATOR III	3,960,561	69.39	2,015,808	19.00	1,430,311	19.00	1,430,311	19.00
COMMUNICATIONS TECHNICIAN III	58,227	1.20	199,658	3.00	228,001	3.00	228,001	3.00
ASSISTANT CHIEF OPERATOR	1,498,455	21.97	1,814,704	22.00	1,814,704	22.00	1,814,704	22.00
ASSISTANT CHIEF TECHNICIAN	127,385	2.45	136,119	2.00	164,973	2.00	164,973	2.00
CHIEF OPERATOR	817,697	10.86	926,074	11.00	913,006	11.00	913,006	11.00
CHIEF TECHNICIAN	1,386,420	19.64	814,011	10.00	834,001	10.00	834,001	10.00
DIVISION ASSISTANT DIRECTOR	287,305	3.35	204,885	3.00	216,885	3.00	216,885	3.00
COMPUTER INFO TECH TRAINEE	172,216	5.25	30	0.00	44,952	1.00	44,952	1.00
COMPUTER INFO TECHNOLOGIST I	153,471	3.94	183,502	4.00	92,792	2.00	92,792	2.00
COMPUTER INFO TECHNOLOGIST II	185,596	4.26	275,282	6.00	49,054	1.00	49,054	1.00
COMPUTER INFO TECHNOLOGIST III	624,218	12.69	1,191,046	20.00	1,307,033	22.00	1,307,033	22.00
COMPUTER INFO TECH SPEC I	405,482	7.38	528,343	10.00	423,707	8.00	423,707	8.00
COMPUTER INFO TECH SPEC II	1,976,995	31.37	1,507,438	24.00	1,754,894	29.00	1,754,894	29.00
COMPUTER INFO TECH SPV I	0	0.00	181,443	3.00	182,226	3.00	182,226	3.00
COMPUTER INFO TECH SPV II	207,820	3.05	72,433	1.00	72,433	1.00	72,433	1.00
DESIGNATED PRINC ASSISTANT-DIV	75,681	0.94	154,900	2.00	120,000	2.00	120,000	2.00
CLERK	51,411	2.42	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	26,520	0.81	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	124,484	3.30	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	45,016	1.00	54,284	1.00	54,284	1.00	54,284	1.00
OTHER	0	0.00	70,849	0.00	71,569	0.00	71,569	0.00
TOTAL - PS	18,775,939	350.11	21,536,230	367.00	21,539,650	356.00	21,539,650	356.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
CORE								
TRAVEL, IN-STATE	45,089	0.00	16,059	0.00	16,059	0.00	16,059	0.00
TRAVEL, OUT-OF-STATE	41,639	0.00	6,268	0.00	6,268	0.00	6,268	0.00
FUEL & UTILITIES	27,706	0.00	14,361	0.00	14,361	0.00	14,361	0.00
SUPPLIES	474,470	0.00	589,179	0.00	589,179	0.00	589,179	0.00
PROFESSIONAL DEVELOPMENT	161,414	0.00	10,711	0.00	10,711	0.00	10,711	0.00
COMMUNICATION SERV & SUPP	3,551,649	0.00	4,400,144	0.00	4,400,144	0.00	4,400,144	0.00
PROFESSIONAL SERVICES	2,698,041	0.00	10,268,651	0.00	10,268,651	0.00	10,268,651	0.00
HOUSEKEEPING & JANITORIAL SERV	12,391	0.00	20,750	0.00	20,750	0.00	20,750	0.00
M&R SERVICES	5,623,049	0.00	2,698,654	0.00	2,698,654	0.00	2,698,654	0.00
COMPUTER EQUIPMENT	4,707,693	0.00	6,427,185	0.00	6,427,185	0.00	6,168,610	0.00
MOTORIZED EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OFFICE EQUIPMENT	78,214	0.00	34,053	0.00	34,053	0.00	34,053	0.00
OTHER EQUIPMENT	2,363,559	0.00	2,693,630	0.00	2,693,630	0.00	2,693,630	0.00
PROPERTY & IMPROVEMENTS	9	0.00	45,502	0.00	45,502	0.00	45,502	0.00
BUILDING LEASE PAYMENTS	800	0.00	2,051	0.00	2,051	0.00	2,051	0.00
EQUIPMENT RENTALS & LEASES	530,332	0.00	375,950	0.00	375,950	0.00	375,950	0.00
MISCELLANEOUS EXPENSES	3,173	0.00	1,976,969	0.00	1,976,969	0.00	1,976,969	0.00
REBILLABLE EXPENSES	0	0.00	2,400	0.00	2,400	0.00	2,400	0.00
TOTAL - EE	20,319,228	0.00	29,583,517	0.00	29,583,517	0.00	29,324,942	0.00
PROGRAM DISTRIBUTIONS	450,612	0.00	687,337	0.00	687,337	0.00	687,337	0.00
REFUNDS	14	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	450,626	0.00	688,337	0.00	688,337	0.00	688,337	0.00
GRAND TOTAL	\$39,545,793	350.11	\$51,808,084	367.00	\$51,811,504	356.00	\$51,552,929	356.00
GENERAL REVENUE	\$450,699	3.96	\$738,635	4.00	\$738,635	4.00	\$480,060	4.00
FEDERAL FUNDS		8.03	\$5,459,570	7.00	\$5,459,570	7.00	\$5,459,570	7.00
OTHER FUNDS	\$38,140,513	338.12	\$45,609,879	356.00	\$45,613,299	345.00	\$45,613,299	345.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
DDCC Staffing Increase - 1812042								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	12,760	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	0	0.00	48,345	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	0	0.00	372,504	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	433,609	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$433,609	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$433,609	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 08.135

Program Name: Communications Division

Program is found in the following core budget(s): Technical Service

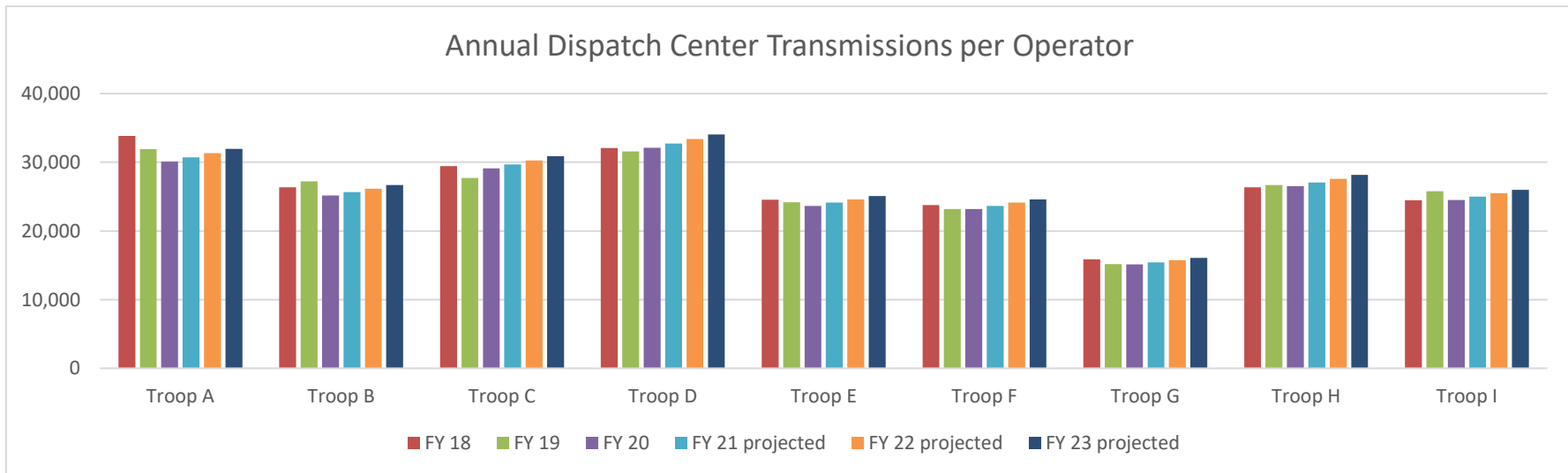
1a. What strategic priority does this program address?

Improve operational effectiveness

1b. What does this program do?

The mission of the Communications Division of the Patrol is to provide operational and technical support to field personnel by operating and maintaining a statewide dispatch network. The nine troop headquarters operate emergency service answering points staffed 24 hours a day, 365 days a year in direct support of field personnel. The maintenance of the network consists of procurement, installation, and repair of the Patrol's state-of-the-art communication network and other electronic equipment used by field personnel. This equipment includes mobile, portable and base station radios, mobile devices, speed detection and calibration equipment, breath alcohol testing equipment, in-car video systems, alarm systems, deployable emergency response equipment, and other specialized electronic systems.

2a. Provide an activity measure(s) for the program.



Projected 2% annual growth in total transmissions by troop.

PROGRAM DESCRIPTION

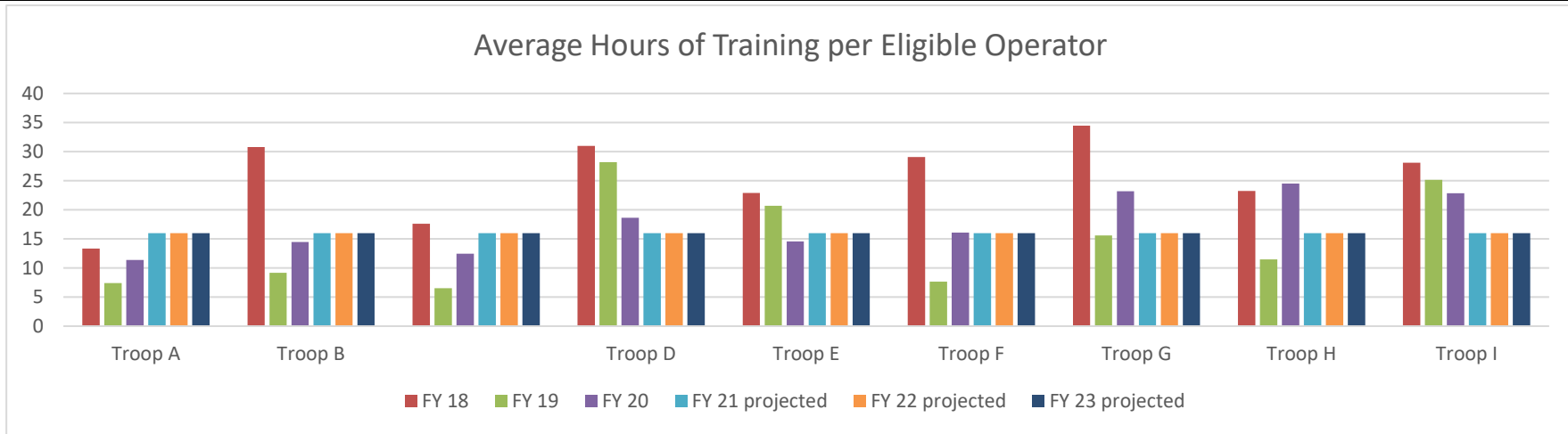
Department: Public Safety

HB Section(s): 08.135

Program Name: Communications Division

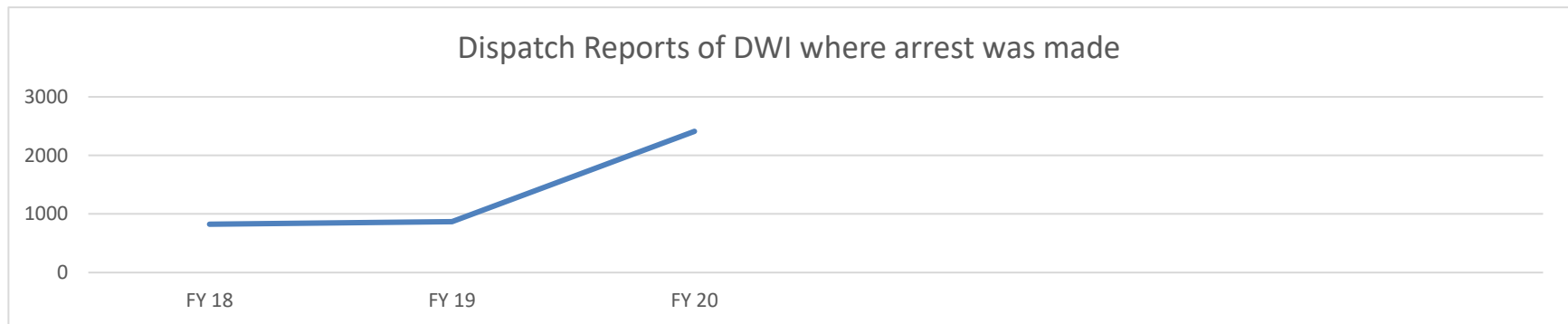
Program is found in the following core budget(s): Technical Service

2b. Provide a measure(s) of the program's quality.



Training requirements are mandated by state statute on a three year cycle (approximately 8 hours per year). Division focuses on ensuring operators meet and exceed standards in order to perform at the high level expected by the organization.

2c. Provide a measure(s) of the program's impact.



The above chart represents the number of times that complaints of reckless driving called into troop resulted in an arrest. No targets are set for number of arrests

PROGRAM DESCRIPTION

Department: Public Safety

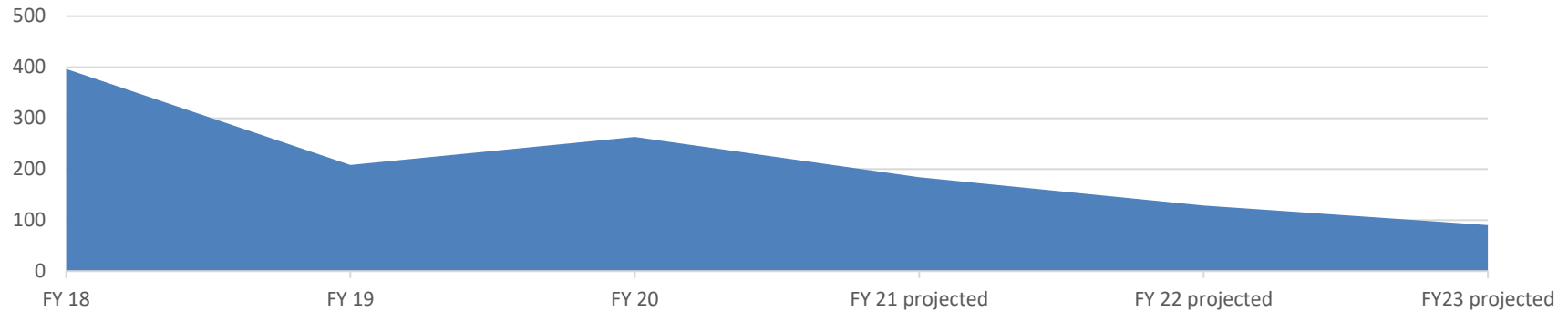
HB Section(s): 08.135

Program Name: Communications Division

Program is found in the following core budget(s): Technical Service

2d. Provide a measure(s) of the program's efficiency.

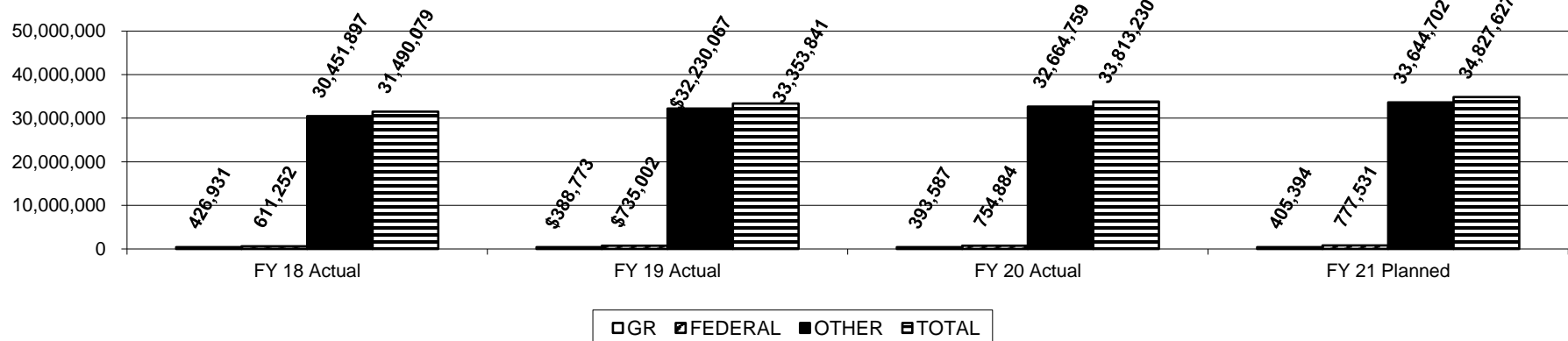
Average Outage time (minutes) for MOSWIN Sites



The Communications Division is committed to improving the overall Missouri Statewide Interoperability System (MOSWIN) uptime. The plan is to upgrade primary data circuits to be more reliable and install back-up connectivity at every site. The goal is to reduce downtime by 30% each year.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do include fringe benefit costs.)

Program Expenditure History



PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 08.135

Program Name: Communications Division

Program is found in the following core budget(s): Technical Service

4. What are the sources of the "Other" funds?

Gaming (286), Hwy (644), Crim Rec Sys (671), Retirement (701), OASDHI (702), MCHCP (765), HP Expense (793)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION	
Department: Public Safety	HB Section(s): 08.135
Program Name: Criminal Justice Information Services	
Program is found in the following core budget(s): Technical Service	
1a. What strategic priority does this program address?	
Improve operational effectiveness	
1b. What does this program do?	
<p>This program is designed to provide criminal justice information services to the Missouri State Highway Patrol and criminal justice entities throughout the state of Missouri via the following services:</p> <ul style="list-style-type: none"> • Central Repository Services <ul style="list-style-type: none"> o Compiling, maintaining and disseminating all criminal history information for Missouri for both criminal justice and non-criminal justice purposes o Sole contributor of criminal history record information and fingerprints to the FBI for the State of Missouri o Biometric & Automated Fingerprint Identification System (AFIS) services and compiling and disseminating complete and accurate history record information o Criminal background checks for licensing and employment purposes • Criminal Justice Information Services (CJIS) Technical Operations <ul style="list-style-type: none"> o Statewide training for... <ul style="list-style-type: none"> <input type="checkbox"/> criminal history reporting <input type="checkbox"/> state AFIS certification <input type="checkbox"/> administration of the Fast ID Program <input type="checkbox"/> Livescan operator certification <input type="checkbox"/> Missouri Charge Code Manual publication <input type="checkbox"/> non-criminal justice audits <input type="checkbox"/> administration of the Sex Offender Registry o Maintaining technical credibility and security of data within the Missouri Uniform Law Enforcement System (MULES) & connections to National Crime Information Center (NCIC) computer systems: <ul style="list-style-type: none"> <input type="checkbox"/> warrants <input type="checkbox"/> orders of protection <input type="checkbox"/> stolen vehicles and/or parts <input type="checkbox"/> missing persons <input type="checkbox"/> criminal records 	

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 08.135

Program Name: Criminal Justice Information Services

Program is found in the following core budget(s): Technical Service

- CJIS Information Technology (IT) Services - complete, reliable, and accurate data and technical services
 - o Application Development, maintenance and support for in-house and customized off-the-shelf applications
 - ☐ Development and support for MULES and NCIC and NLETS connections to MULES
 - ☐ Statewide data repository development and support services
 - Computerized Criminal History (CCH)
 - DWI Tracking System (DWITS)
 - Sex Offender Registry (SOR)
 - Missouri Statewide Police Intelligence Network (MOSPIN)
 - Missouri Automated Fingerprint Identification System
 - Crime Reporting in Missouri (UCR, NIBRS, MIBRS)
 - Lab Information Management System (LIMS)
 - Combined DNA Index System (CODIS)
 - ☐ Application development and support for Patrol specific needs
 - o Information Security & Technical Support
 - ☐ Ensure state-wide compliance with federal and state cybersecurity regulations
 - ☐ Conduct log search investigations assisting federal, state and local agencies with misuse of official information
 - ☐ Availability and capacity for mandated connectivity, security, compliance and reliability of devices on the Patrol's enterprise network
 - ☐ Computer hardware and support including installation, maintenance, configuration and enhancement of all computing devices, peripheral and printing equipment for the Patrol
 - ☐ Data storage and backup
 - ☐ Call Center & Help Desk-related support, training and operational assistance
- CJIS Technical Systems Training & Audit
 - o Oversight for required MULES/NCIC certification and recertification training
 - o MULES/NCIC system usage auditing
 - o Uniform Crime Reporting (UCR)
 - o Missouri's Data Exchange (MoDEx)

PROGRAM DESCRIPTION

Department: Public Safety

08.135

Program Name: Criminal Justice Information Services

Program is found in the following core budget(s): Technical Service

2a. Provide an activity measure(s) for the program.

Activity Measure: Background Checks Processed

	FY18	FY19	FY20	FY21	FY22	FY23
Target				731,832	767,678	808,531
Actual	677,801	740,915	700,342			

Activity Measure: Agencies Served

	FY18	FY19	FY20	FY21	FY22	FY23
Actual	4,065	3,578	3,558			

Target is to serve 100% of agencies that request our service

2b. Provide a measure(s) of the program's quality.

Quality Measure: Timeliness, Completeness & Accuracy of MULES Data, measured in compliance rates , compared to FBI statistics and national averages

	FY18	FY19	FY20	FY21	FY22	FY23
Target	85.00%	85.00%	85.00%			
Actual	90.00%	90.00%	90.00%			
Base Target				90.00%	90.00%	90.00%
Stretch Target				95.00%	95.00%	95.00%

2c. Provide a measure(s) of the program's impact.

Impact Measure: RAPBack Hit Notifications

	FY18	FY19	FY20	FY21	FY22	FY23
Target				2,159	2,174	2,190
Actual	865	1,223	2,993			

Impact Measure: Percentage of RAPBack Participating Agencies

	FY18	FY19	FY20	FY21	FY22	FY23
Target				89.88%	89.84%	89.81%
Actual	32.84%	51.37%	54.73%			
Base Target				89.88%	89.84%	89.81%
Stretch Target				96.20%	96.19%	96.18%

PROGRAM DESCRIPTION

Department: Public Safety

08.135

Program Name: Criminal Justice Information Services

Program is found in the following core budget(s): Technical Service

2d. Provide a measure(s) of the program's efficiency.

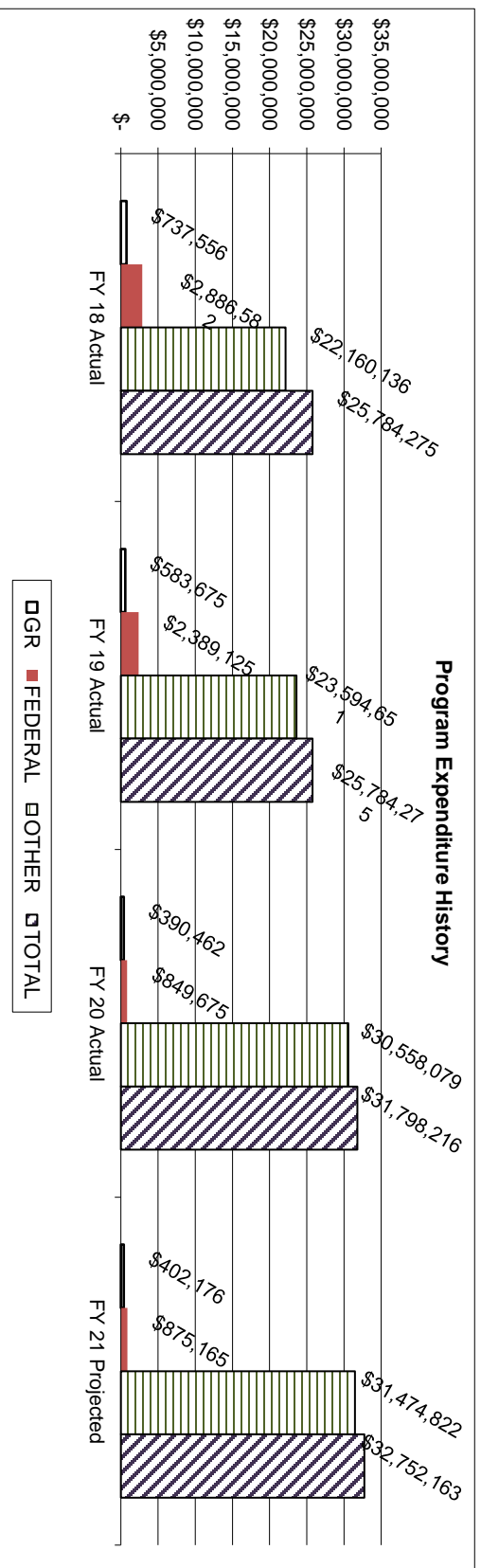
Efficiency Measure: Ratio of MULES Students Trained & Audits Completed to One

MULES Trainer / Auditor Staff							
	FY18	FY19	FY20	FY21	FY22	FY23	
Target		340	327.5				
Actual	322.88	392.13	231.94				
Base Target		340	327.5	278.33	280	281.67	
Stretch Target			340	313.33	315	316	

Efficiency Measure: MULES availability measured in system "Up-Time", compared to NCIC availability guidelines and standards

	FY18	FY19	FY20	FY21	FY22	FY23
Target	99.99%	99.99%	99.99%			
Actual	100.00%	99.94%	100.00%			
Base Target				98.00%	98.00%	98.00%
Stretch Target				99.99%	99.99%	99.99%

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do include fringe benefit costs.)



PROGRAM DESCRIPTION	
Department: Public Safety	08.135
Program Name: Criminal Justice Information Services	
Program is found in the following core budget(s): Technical Service	
4. What are the sources of the "Other " funds?	
<p>Highway (0644), Criminal Records System (0671), Retirement (0701), OASDHI (0702), Traffic Records (0758), MCHCP (0765), HP Expense (0793) and CJIS Network Revolving (0842).</p>	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)	
<p>CJIS has many statutes governing the division's programs. Listed below are some of the more familiar state and federal statutes.</p> <ul style="list-style-type: none"> • State Mandates: <ul style="list-style-type: none"> o Chapter 43, RSMo. -- 1987 Enactment of the State Central Records Repository, Sections 43.500 to 43.548 o Section 168.133, RSMo. -- Criminal Records Checks Required for School Personnel o Section 67.1818, RSMo. -- Licensure to Taxicab Drivers o Section 192.2495 RSMo. - Criminal Background Checks of Employees, In-Home Services, Health Care Providers o Section 190.142, RSMo. -- Emergency Medical Technician License o Section 210.025, RSMo. -- Criminal Background Checks for Persons Receiving State and Federal Funds for Child Care o Section 210.482, RSMo. -- Background Checks for Emergency Placements, Requirements, Exceptions o Section 210.900 to 210.937, RSMo. -- Authorized the Family Care Safety Registry and Access Line o Section 313.220, RSMo. -- Licensed Gaming Activities -- Background Checks Required o Section 313.810, RSMo. -- Licensed Gaming Activities -- False Information on Application o Section 571.101, RSMo. -- Concealed Carry Endorsements o Section 590.060, RSMo. -- Police Officers Selection and Training (POST) o Chapter 589, RSMo. -- Central Repository for Missouri Sex Offenders o Chapter 610.105 to 610.115, RSMo. -- Effect of Nolle Pros and Penalties Associated For Misuse of Closed Record Information o Chapter 610.122 to 610.126, & 610.140, RSMo. -- Arrest Record Expungement Requirements of the Central Repository • Federal Mandates: <ul style="list-style-type: none"> o Public Law 92-544 - Authorizes Access to Federal Criminal History Record Information for Civil Purposes o Public Law 103-209 – The National Child Protection Act (NCPA) allows access to FBI CHRI for qualified entities providing care to children, the elderly, or individuals with disabilities. o Public Law 104-120, Title 42, The Housing Opportunity Program Extension Act of 1996, followed by the Quality Housing and Work Responsibility Act of 1998 o Public Law 105-251, Volunteers for Children Act (VCA) – amended NCPA and expanded the ability to receive CHRI. o Public Law 105-276, allows the administrators and officials of the US Department of Housing and Urban Development (HUD) authority to o Trial 28, U.S.C., 534 -- Authorized Dissemination of Criminal History Record Information o Title 5, U.S.C., Section 552 -- Freedom of Information Act (Requires Records to be Accurate, Timely, and Complete) 	

PROGRAM DESCRIPTION	
Department: Public Safety	HB Section(s): 08.135
Program Name: Criminal Justice Information Services	
Program is found in the following core budget(s): Technical Service	
<ul style="list-style-type: none"> o Title 5, U.S.C., Section 552a -- Requires Administrative, Technical, and Physical Safeguards to Ensure the Security and Confidentiality of Records o Title 42, U.S.C., Chapter 140 -- National Crime Prevention and Privacy Compact (Rules, Procedures, and Standards for use of III) o Title 28 Code of Federal Regulations "Administration of Criminal Justice" to include Identification, Collection, and Storage of CHRI o The Brady Act, Public Law 103-159 -- National Instant Criminal Background Check System (NICS) o Megan's Law -- Public Law 145, 110 STAT, 1435 o Pam Lychner Sexual Offender Tracking and Identification Act of 1966 -- 42 United States Code 14072 o USA Patriot Act of 2001 -- Uniting and Strengthening America by Providing Appropriate Tools Required to Intercept and Obstruct Terrorism o The Adam Walsh Child Protection and Safety Act of 2006 -- Establishes a comprehensive national system for the registration of sex offenders o Title 2, Part 200, Code of Federal Regulations -- "Uniform Administrative Requirements, Cost Principals, and Audit Requirements of Federal Awards" 	
6. Are there federal matching requirements? If yes, please explain.	
NCHIP - National Criminal History Improvement Program requires a 10% match to the federal funds provider.	
7. Is this a federally mandated program? If yes, please explain.	
<p>Yes, some portions of this program are federally mandated:</p> <p>NCHIP - National Criminal History Improvement Program -- This program was established to meet national operational goals to promote timely collection of criminal record information, provide a comprehensive database of criminal history records to assist in the rapid identification of convicted felons, make available criminal data for analysis of criminal profiles, crime cost and crime impact, and assist in the development of a coordinated criminal justice network</p> <p>NARIP - NICS Act Record Improvement Program (NARIP) -- This program was established to meet national operational goals to promote timely collection of criminal record information for complete firearm background checks pursuant to the NICS Improvement Amendments Act of 2007.</p> <p>Adam Walsh Implementation Grant - This program assists jurisdictions with the development and/or enhancement of programs attempting to become and/or remain compliant with the Sex Offender Registration and Notification Act (SORNA), which is Title I of the Adam Walsh Child Protection and Safety Act of 2006.</p>	

NEW DECISION ITEM
RANK: _____ **OF** _____

Department - Public Safety	Budget Unit 81555C
Division - Missouri State Highway Patrol	
DI Name - Offender Watch Sex Offender Registry Suk DI# 1812045	HB Section 8.135

1. AMOUNT OF REQUEST

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	258,575	258,575
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	258,575	258,575
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Criminal Records Fund (0671), Highway Fund (0644)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The purpose of this new decision item is to switch the funding for the Offender Watch Sex Offender Registry System Subscription from General Revenue to Other Funds. These funds are used to support the vendor costs to operate the sex offender registry and public website.

NEW DECISION ITEM

RANK: _____ OF _____

Department - Public Safety	Budget Unit	<u>81555C</u>
Division - Missouri State Highway Patrol		
DI Name - Offender Watch Sex Offender Registry Suk DI# 1812045	HB Section	<u>8.135</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This is a fund switch from General Revenue to Other funds to operate the Missouri Sex Offender Registry and public website. There is a corresponding General Revenue spending reduction. There is no increase in funding for the program.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
740-Miscellaneous Expenses					258,575		258,575		
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>258,575</u>		<u>258,575</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>258,575</u>	<u>0.0</u>	<u>258,575</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: _____ **OF** _____

Department - Public Safety	Budget Unit <u>81555C</u>
Division - Missouri State Highway Patrol	
DI Name - Offender Watch Sex Offender Registry Suk DI# 1812045	HB Section <u>8.135</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

6b. Provide a measure(s) of the program's quality.

6c. Provide a measure(s) of the program's impact.

6d. Provide a measure(s) of the program's efficiency.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
Sex Offender Registry Subscrip - 1812045								
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	0	0.00	258,575	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	258,575	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$258,575	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
		0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$258,575	0.00

CORE DECISION ITEM

Department - Public Safety	Budget Unit	<u>81565C</u>
Division - Missouri State Highway Patrol		
Core - Personal Equipment	HB Section	<u>08.140</u>

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	35,000	35,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	35,000	35,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: HP Expense (0793)

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	35,000	35,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	35,000	35,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Other Funds: HP Expense (0793)

2. CORE DESCRIPTION

This core request is for funding the Highway Patrol's Personal Equipment program, which is used to process money for recovery costs and rebates for Patrol equipment (for example: damages paid if someone hits a Patrol car).

3. PROGRAM LISTING (list programs included in this core funding)

N/A

CORE DECISION ITEM

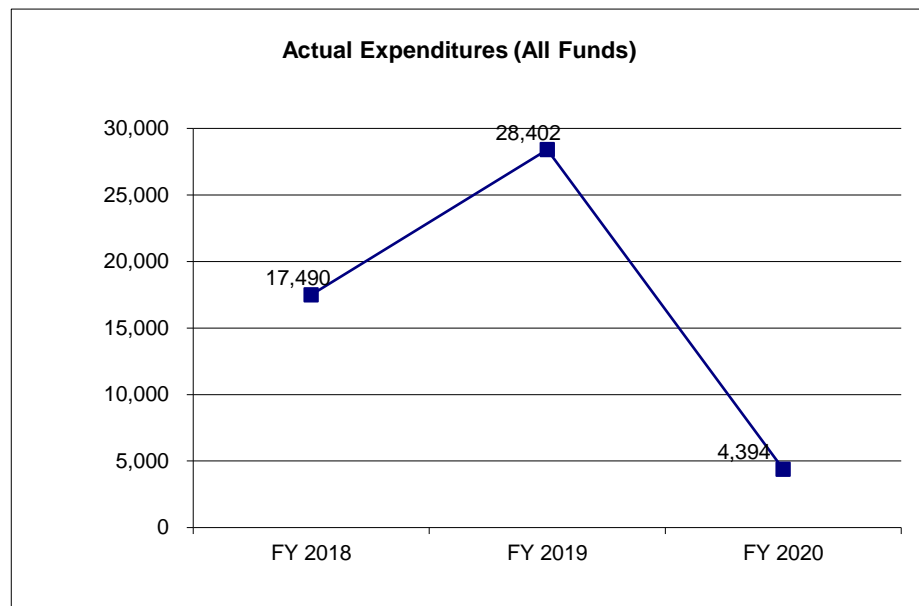
Department - Public Safety
Division - Missouri State Highway Patrol
Core - Personal Equipment

Budget Unit 81565C

HB Section 08.140

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	65,000	65,000	65,000	65,000
Less Reverted (All Funds)		0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	65,000	65,000	65,000	65,000
Actual Expenditures (All Funds)	17,490	28,402	4,394	N/A
Unexpended (All Funds)	47,510	36,598	60,606	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	47,510	36,598	60,606	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
HWY PTR PERSONAL EQUIPMENT**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	0	65,000	65,000	
		Total	0.00	0	0	65,000	65,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	276 7045	EE	0.00	0	0	(30,000)	(30,000)	Elimination of excess spending authority (0793)
NET DEPARTMENT CHANGES			0.00	0	0	(30,000)	(30,000)	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	35,000	35,000	
		Total	0.00	0	0	35,000	35,000	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	35,000	35,000	
		Total	0.00	0	0	35,000	35,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HWY PTR PERSONAL EQUIPMENT								
CORE								
EXPENSE & EQUIPMENT								
HIGHWAY PATROL EXPENSE FUND	4,394	0.00	65,000	0.00	35,000	0.00	35,000	0.00
TOTAL - EE	4,394	0.00	65,000	0.00	35,000	0.00	35,000	0.00
TOTAL	4,394	0.00	65,000	0.00	35,000	0.00	35,000	0.00
GRAND TOTAL	\$4,394	0.00	\$65,000	0.00	\$35,000	0.00	\$35,000	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HWY PTR PERSONAL EQUIPMENT								
CORE								
FUEL & UTILITIES	337	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	3,447	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	431	0.00	0	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	179	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	65,000	0.00	35,000	0.00	35,000	0.00
TOTAL - EE	4,394	0.00	65,000	0.00	35,000	0.00	35,000	0.00
GRAND TOTAL	\$4,394	0.00	\$65,000	0.00	\$35,000	0.00	\$35,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$4,394	0.00	\$65,000	0.00	\$35,000	0.00	\$35,000	0.00

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
HP INSPECTION FUND TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	2,000,000	2,000,000	
	Total	0.00	0	0	2,000,000	2,000,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	2,000,000	2,000,000	
	Total	0.00	0	0	2,000,000	2,000,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	2,000,000	2,000,000	
	Total	0.00	0	0	2,000,000	2,000,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HP INSPECTION FUND TRANSFER								
CORE								
FUND TRANSFERS								
HIGHWAY PATROL INSPECTION	1,475,708	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - TRF	1,475,708	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	1,475,708	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GRAND TOTAL	\$1,475,708	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HP INSPECTION FUND TRANSFER								
CORE								
TRANSFERS OUT	1,475,708	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - TRF	1,475,708	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GRAND TOTAL	\$1,475,708	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,475,708	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00